



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

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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 & supportst in line with section 88(2) the Municipal Structures Act 117 of 1998 to its local municipalities. Within its scope of powers and functions, BPDM provides disaster management and firefighting services.

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

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

It is with pleasure to present the reviewed IDP and Budget for the 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 concretized by a strategic long-term vision and secondly, by the detail in which these strategic objectives will be achieved.

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

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

Vision

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

Mission

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

BPDM 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);

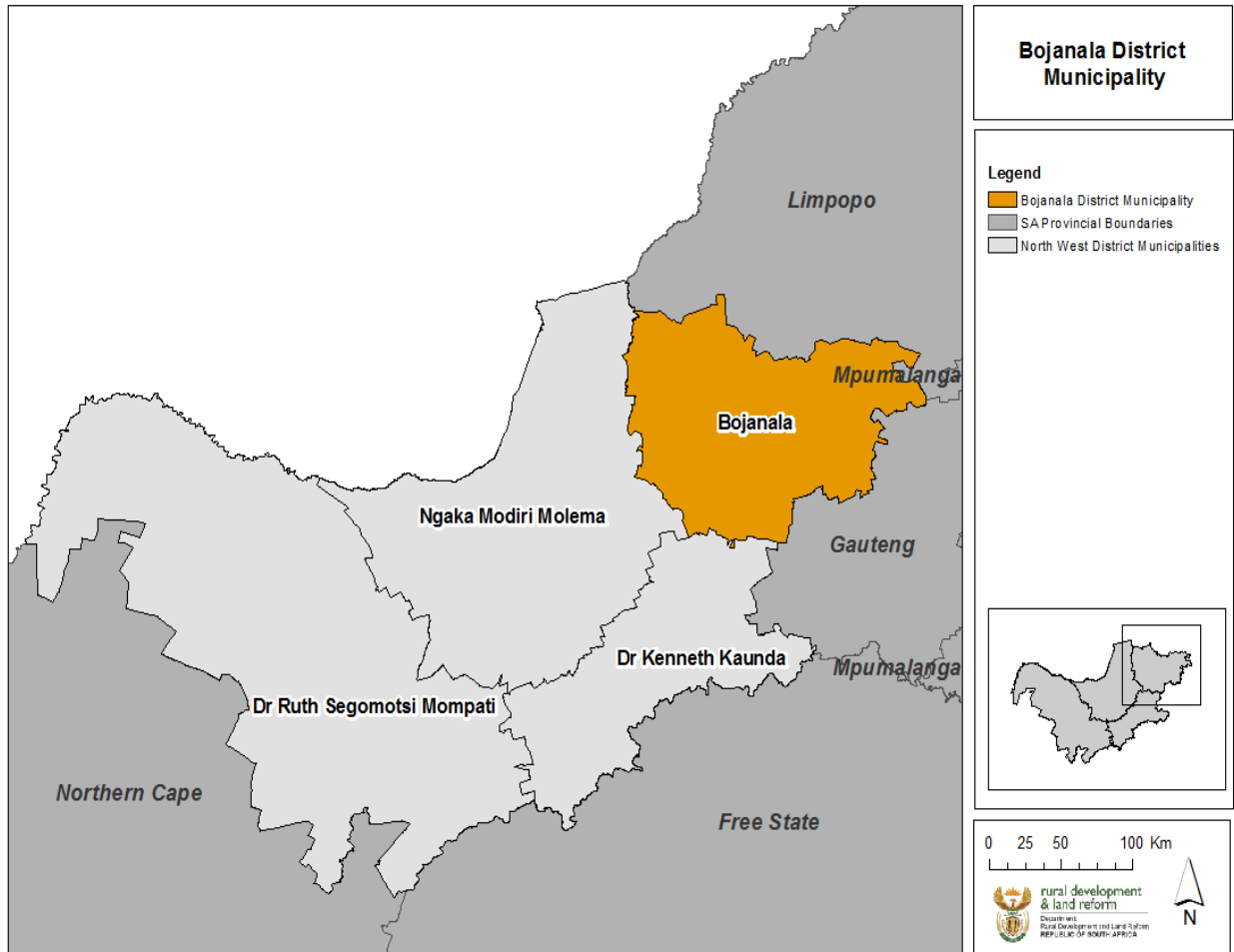
- v. the council's operational strategies;
- vi. the disaster management plan;
- vii. a financial plan, and
- viii. the key performance indicators and performance targets.

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

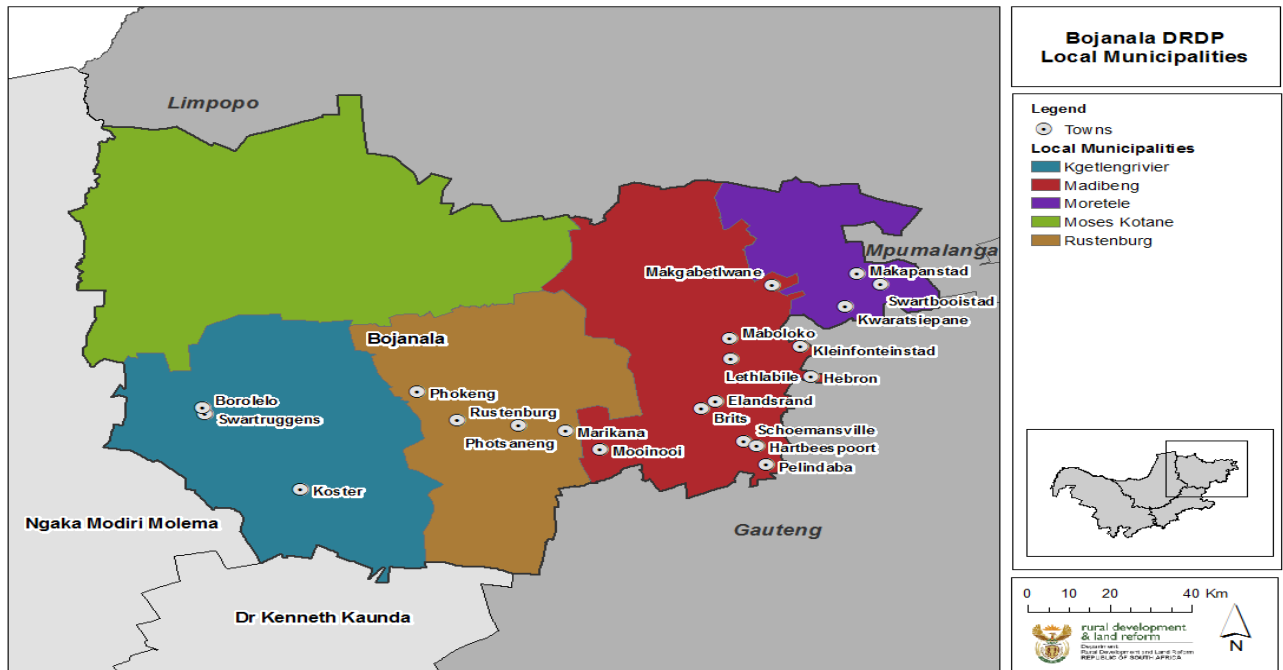
Bojanala Platinum District Municipality (BPDM) is one of the four (4) District Municipalities in the North West Province and is situated to the east of the province. BPDM is a Category C municipality in terms of the Municipal Structures Act, Act No 58 of 1999, and also in terms of Section 152 of the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

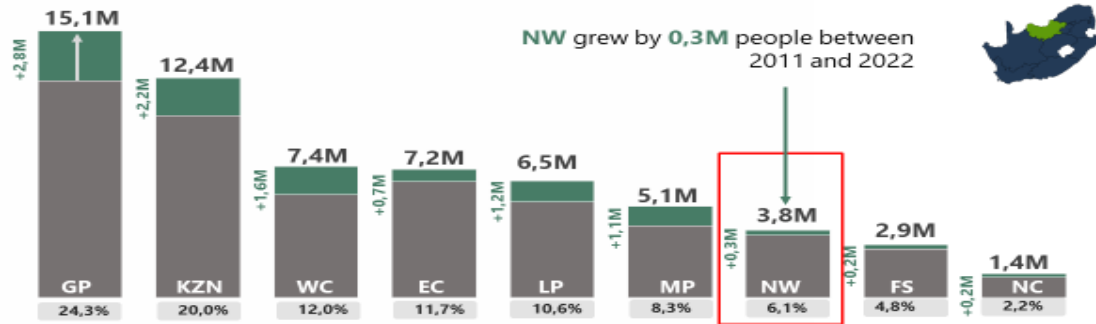
As per the Statistics South Africa's survey in February 2022, South Africa's population is at 62, 027, 503 million, with North West having a population of 3, 804 548 million people. The Bojanala Platinum District has 1, 624 428 million people which is 2,6% of South Africa's total population in 2022. 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.



NW is the third smallest province with 3,8 million people

CENSUS 2022

Population by Province 2022



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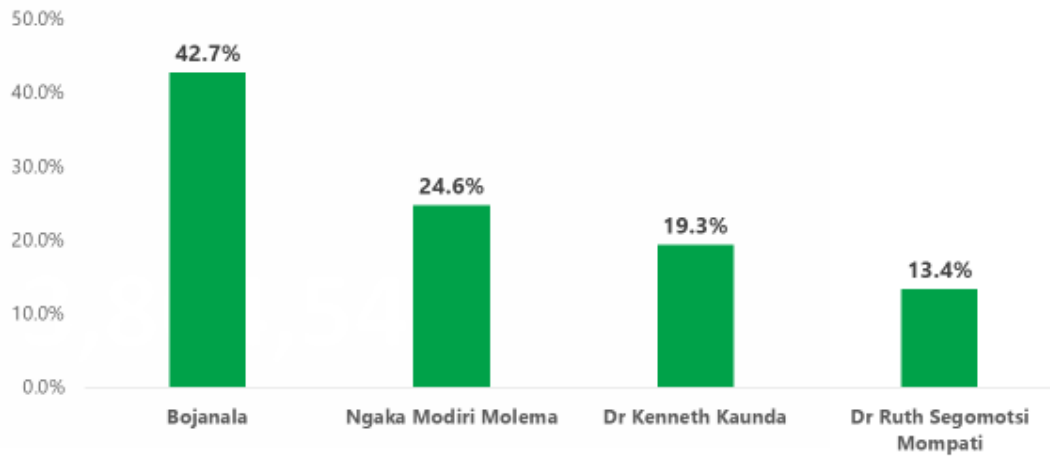


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Distribution of the North West Population by District

CENSUS 2022



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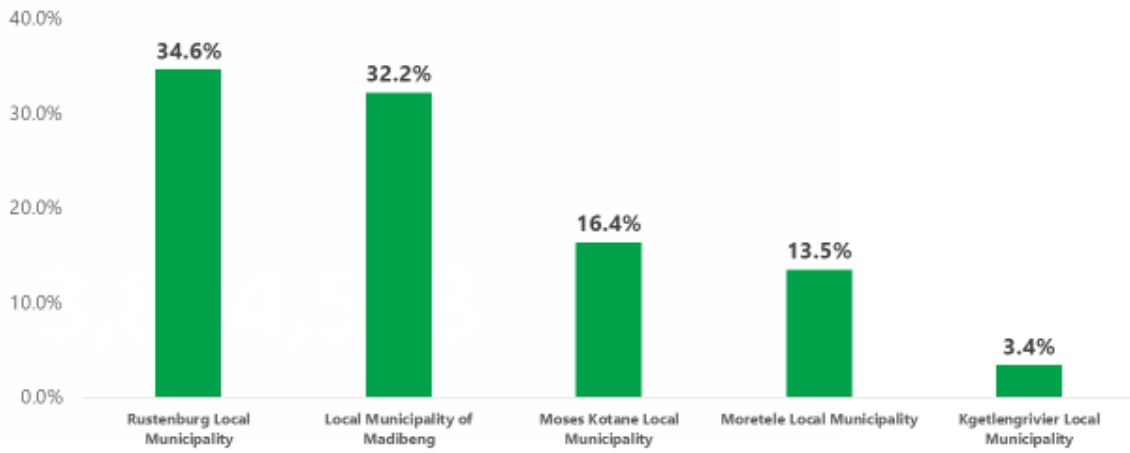
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Distribution of the Bojanala District Population by LM

CENSUS 2022



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12



CENSUS 2022

Demographics



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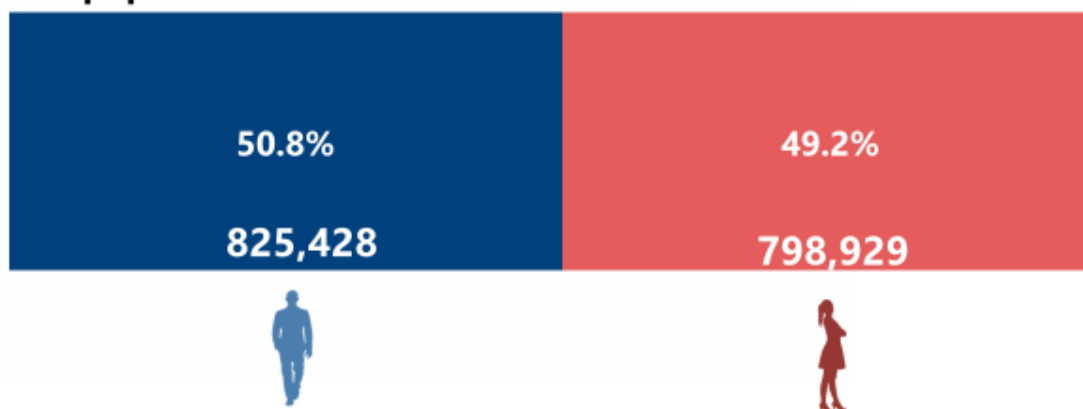




Sex Distribution

CENSUS 2022

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



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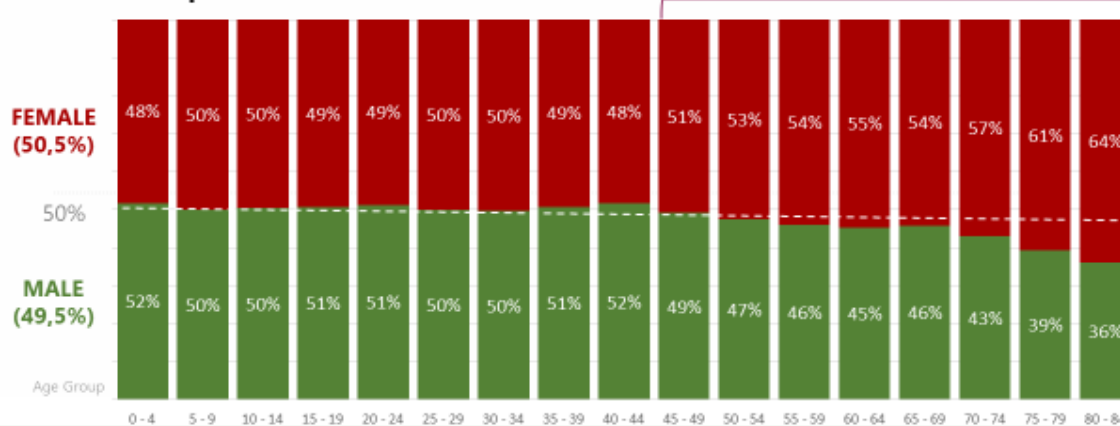
Sex Distribution by age group

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)

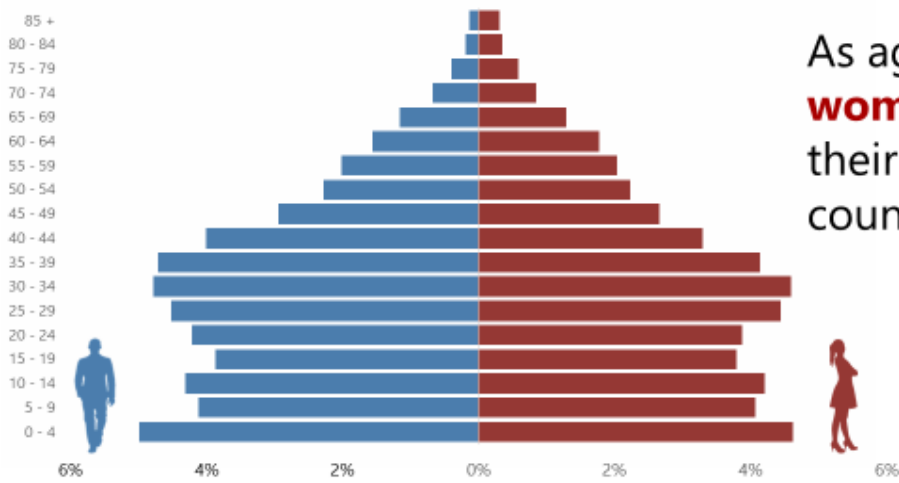


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Population Pyramid – Bojanala District

CENSUS 2022

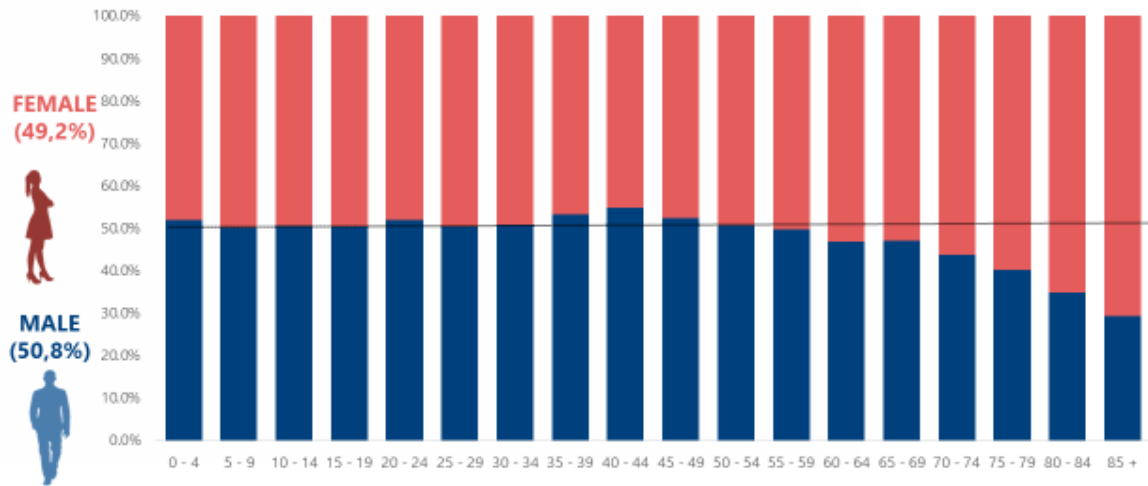


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As age increases women outlive their male counterparts

CENSUS 2022



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Education

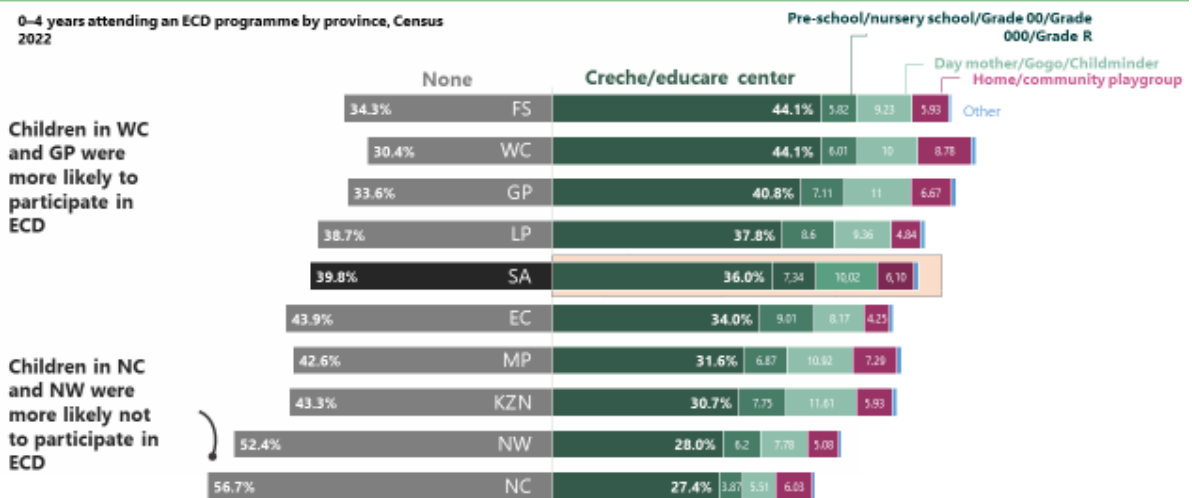


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Six out of ten children aged 0-4 years had access to some form of early childhood development (ECD) program

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



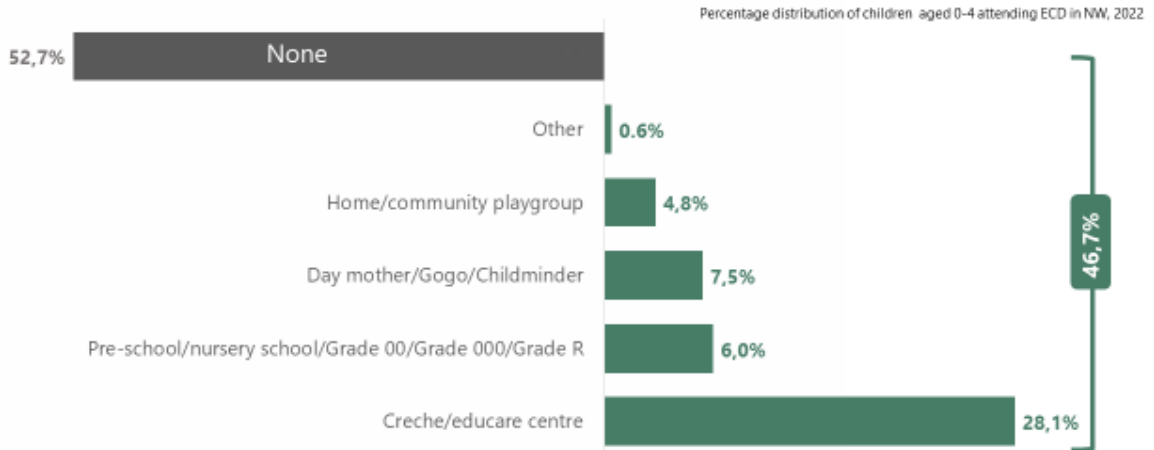
Children in WC and GP were more likely to participate in ECD

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

IMPROVING LIVES THROUGH DATA ECOSYSTEMS



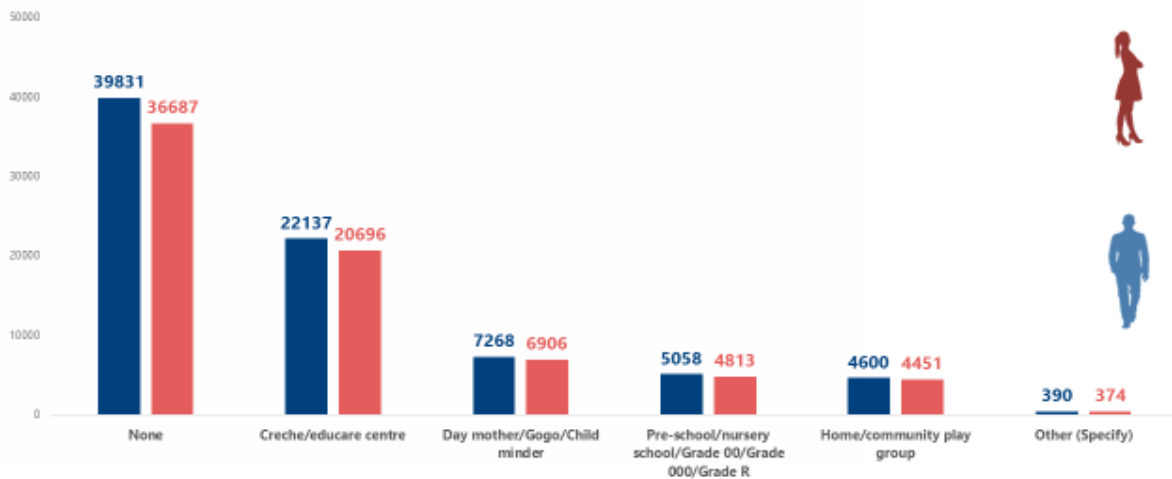
46,7% of children aged 0-4 are attending some form of ECD in the NW in 2022 **CENSUS 2022**



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



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

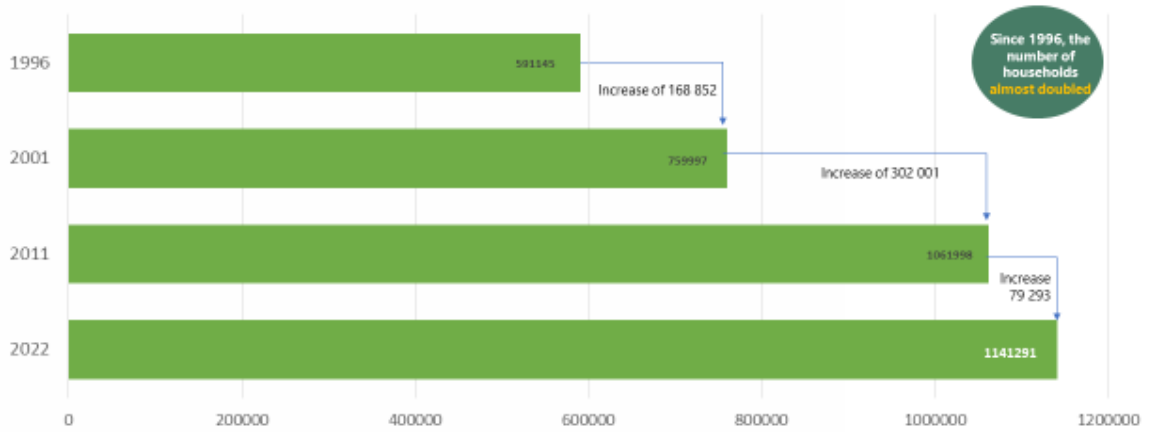


IMPROVING LIVES THROUGH DATA ECOSYSTEMS



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

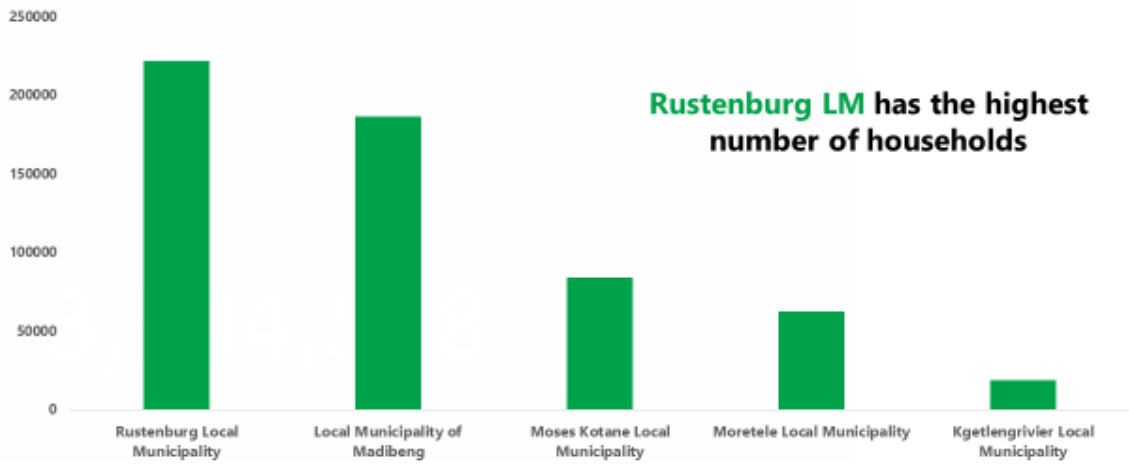
Number of households for NW, 1996 - 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



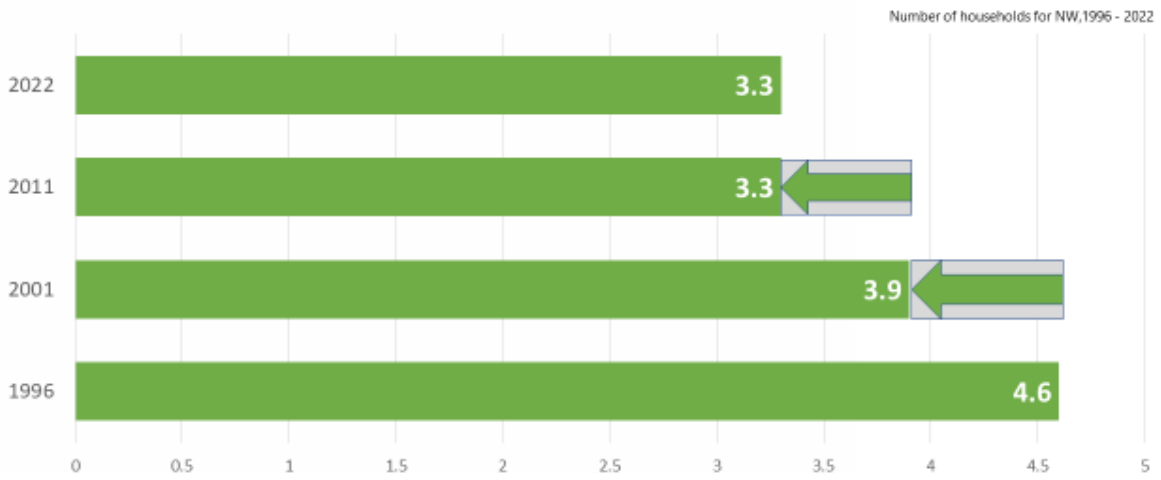
Number of households **CENSUS 2022**



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



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



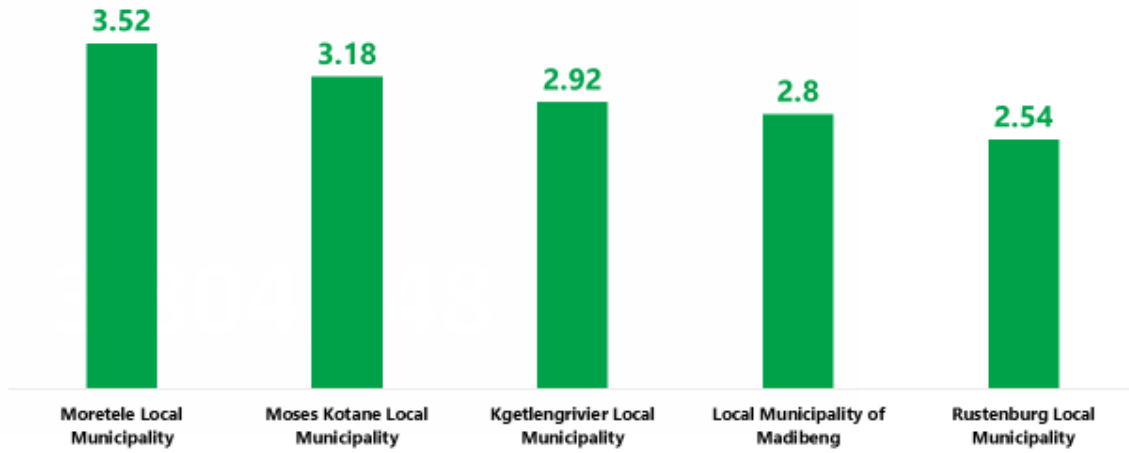
IMPROVING LIVES THROUGH DATA ECOSYSTEMS





Average household size in the district

CENSUS 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS

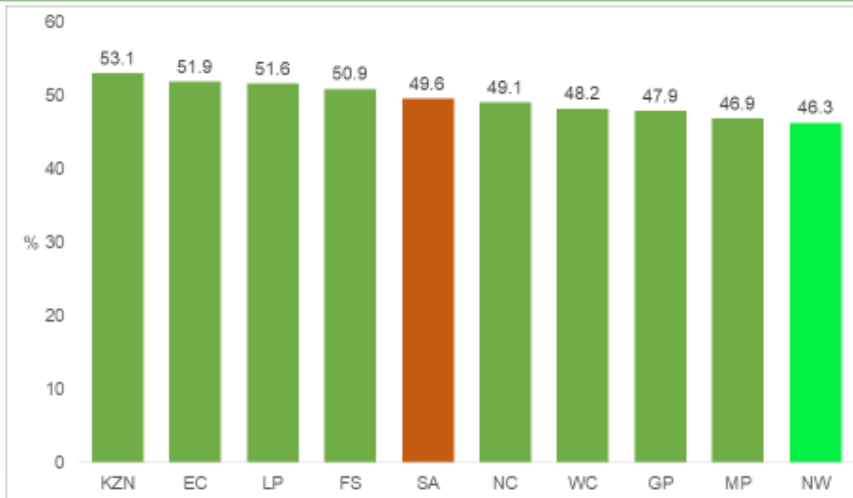


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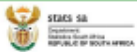
Female Household headship in Census 2022

CENSUS 2022

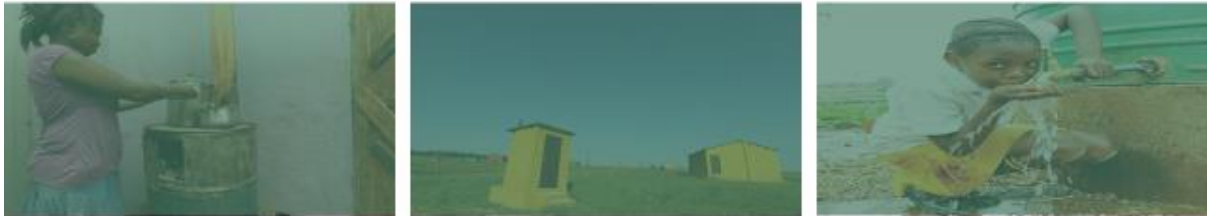


North west province has less female-headed households in South Africa (**46,3%**)

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



1996

2001

2011

2022

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

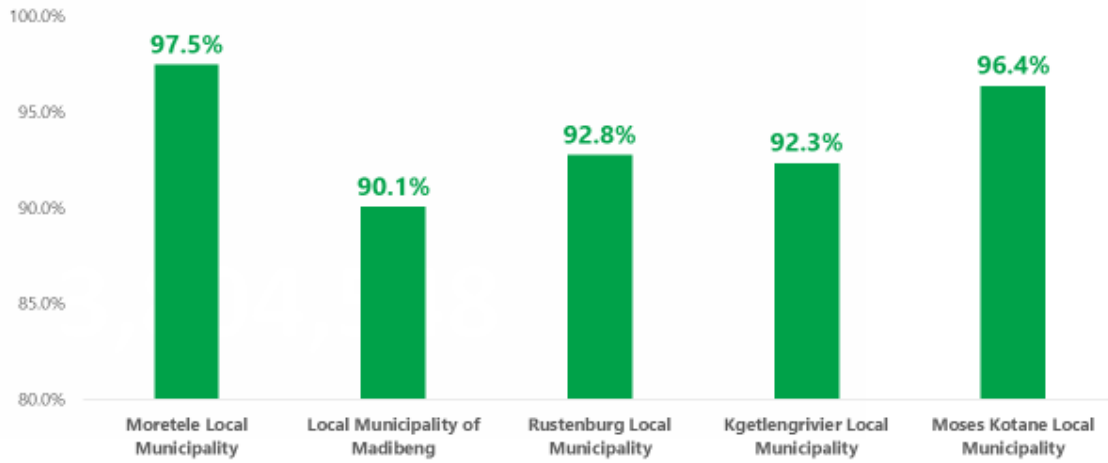
IMPROVING LIVES THROUGH DATA ECOSYSTEMS





Access to electricity for lighting

CENSUS 2022

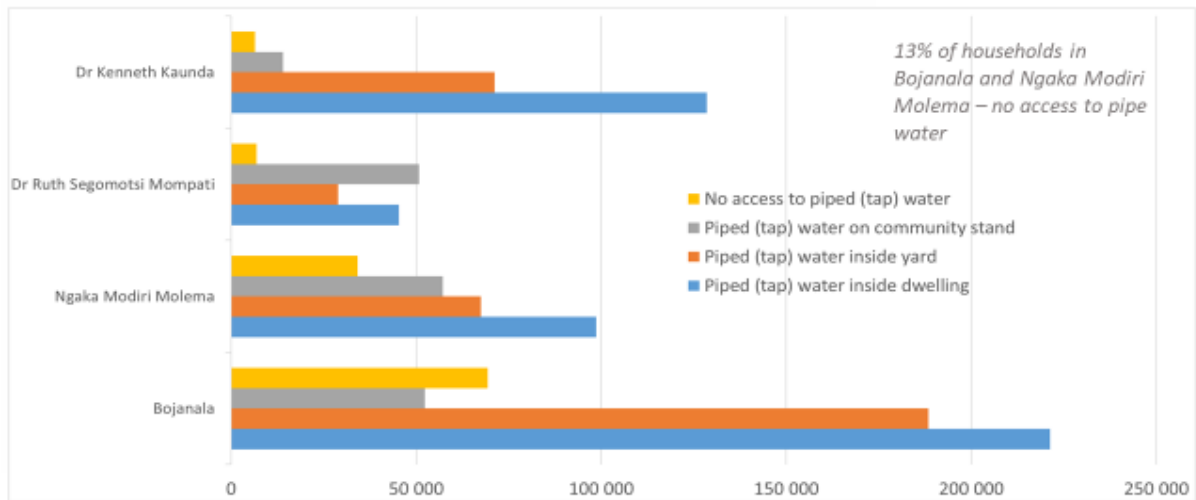


IMPROVING LIVES THROUGH DATA ECOSYSTEMS

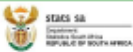


Access to piped water in 2022

CENSUS 2022



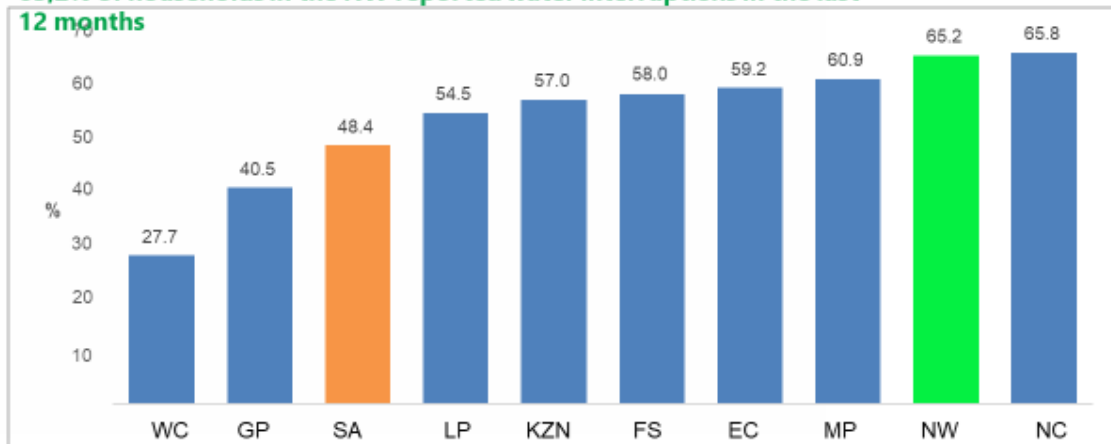
IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Water Interruptions in the last 12 months

CENSUS 2022

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

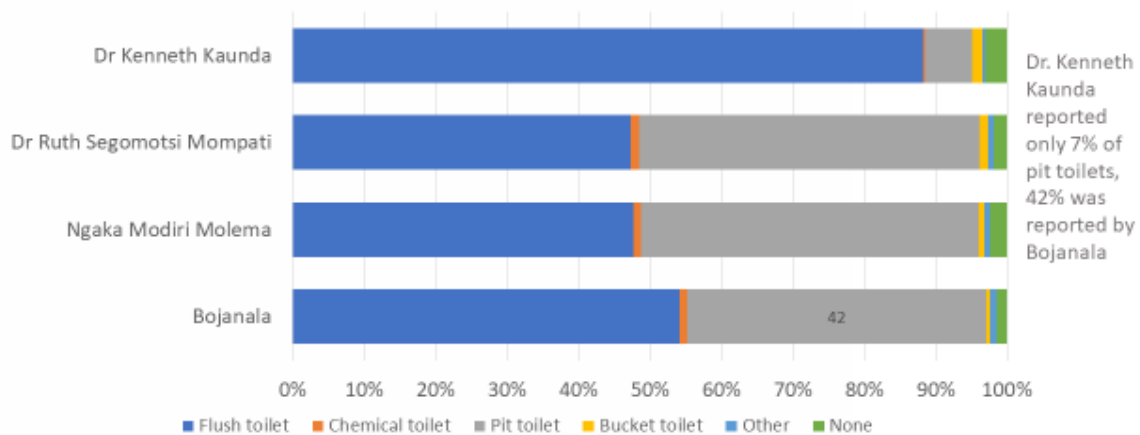


IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Access to Flush Toilets

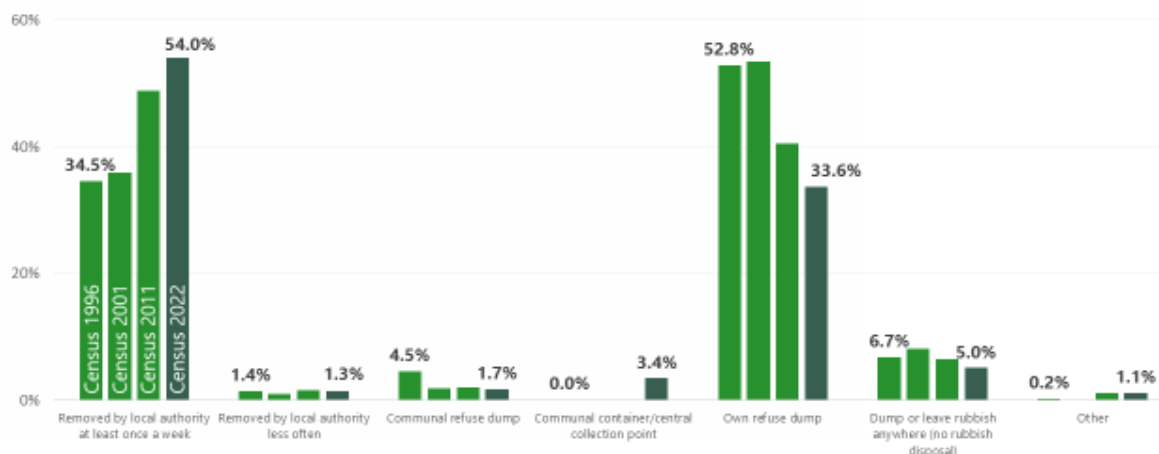
CENSUS 2022



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**



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



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%		

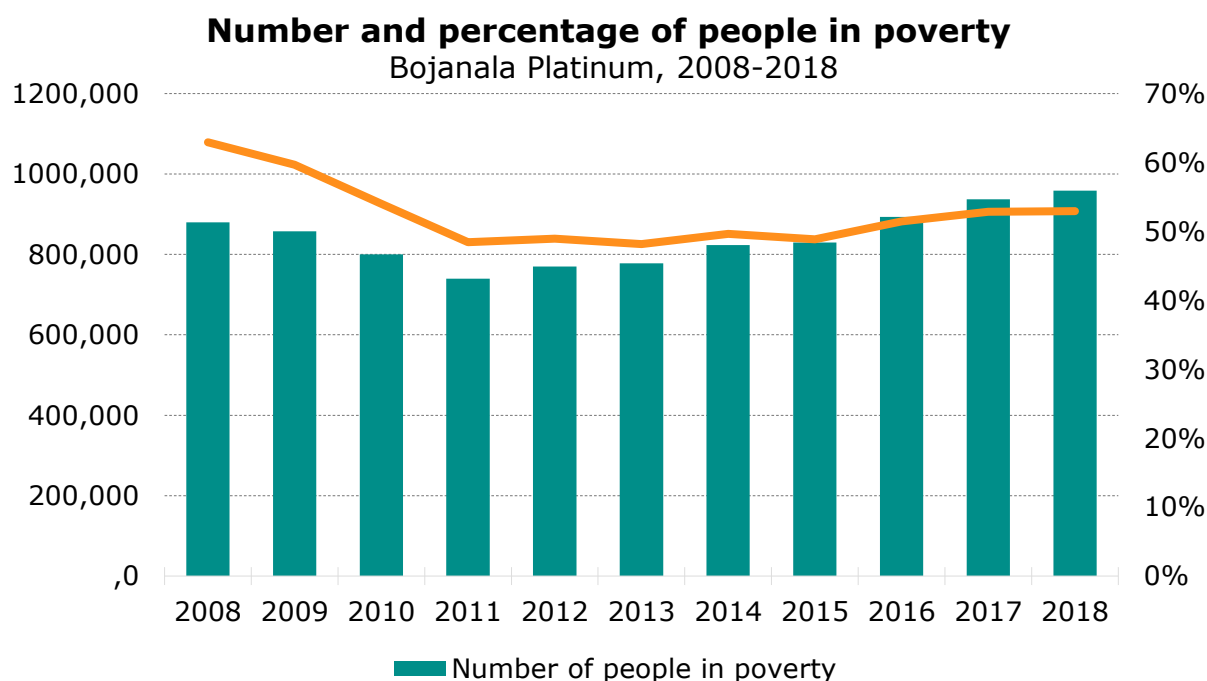
Source: IHS Markit Districtal eExplorer version 1803

Social Welfare Services

8.2.1 Poverty index

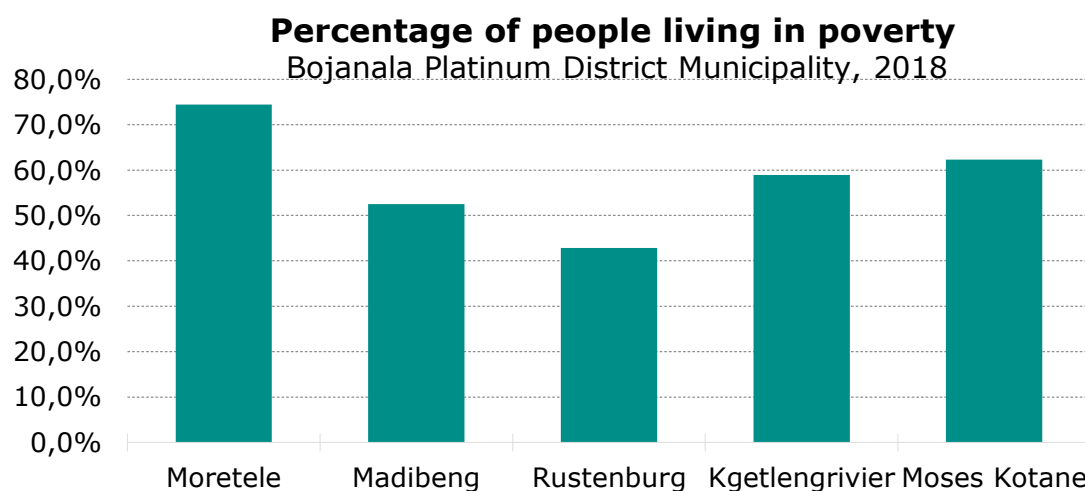
In 2018, 959 000 people were living in poverty, using the upper poverty line definition, across Bojanala Platinum District Municipality - this is 8.96% higher than the 880 000 in 2008. The percentage of people living in poverty has decreased from 62.93% in 2008 to 52.97% in 2018, which indicates a decrease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

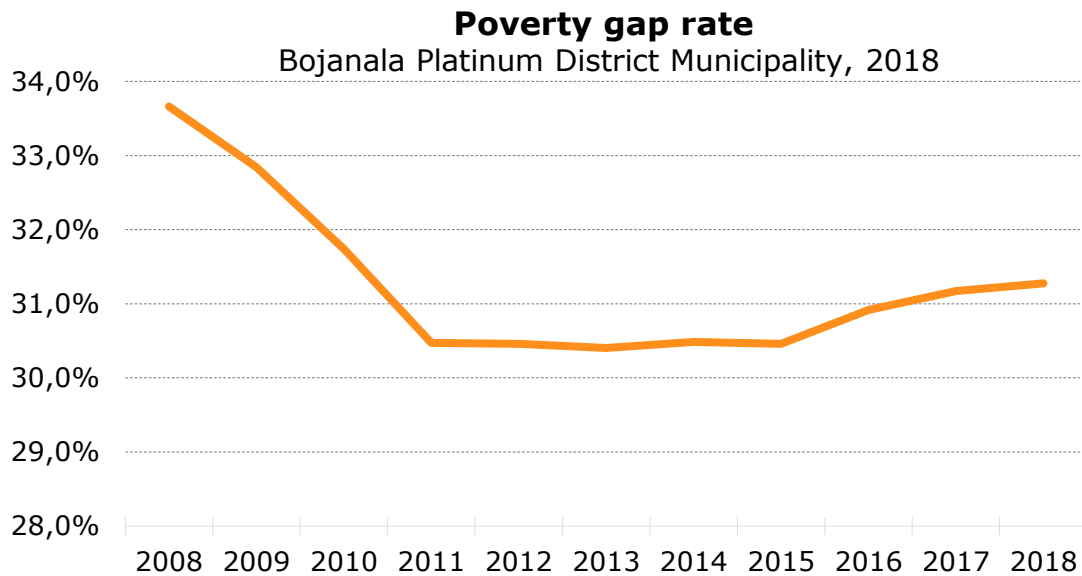
In terms of the percentage of people living in poverty for each of the municipalities within the Bojanala Platinum District Municipality, Moretele Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 74.4%. The lowest percentage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

9.1 Economic Analysis

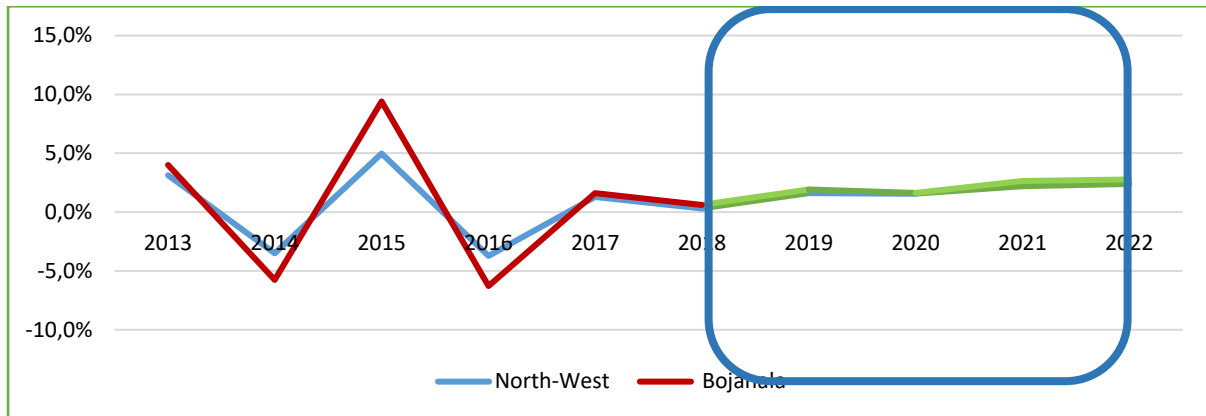
The mainstay of the economy of Bojanala Platinum District is mining, which generates more than half of the District's Gross Domestic Product (GDP). During the 2001 - 2004 period BPDM experienced a higher average annual GDP (5%) growth rate compared to both South Africa (3.3%) and the North West Province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

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

9.2 Bojanala GDP Average Annual Growth

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

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



Source: IHS Regional Explorer, (2018)

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

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

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

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

KEY DRIVERS OF THE ECONOMY

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

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

9.3.1 Mining

The district has the two largest platinum-producing mines, other minerals found include tin, chrome, granite, lead, and slate. In 2008, an estimated 265 599 people

were employed in the Mining Sector. This accounts for more than 50% of the employment sector (Quantec Research, 2008). The mining sector has been on an upward trend specifically from 2002 onwards, this was due to the increase in demand for platinum which exceeded supply, resulting in a deficit and thus causing an increase in the price.

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

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

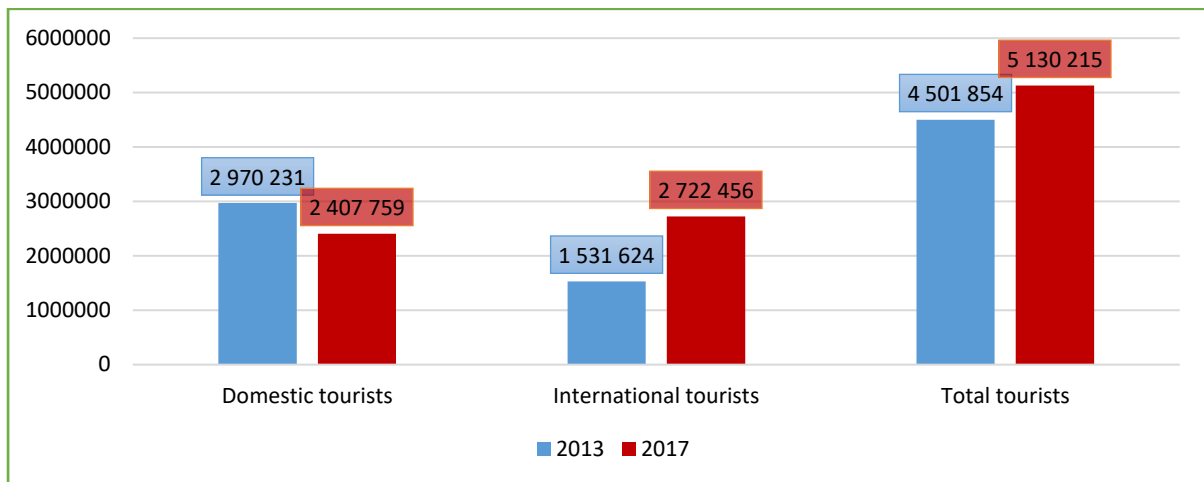
Minerals (i.e. small-scale mining of Tin, Chrome, Slate, Lead, and Granite) provide an opportunity to second economy players to engage in first economy activities thus narrowing the gap between the two.

9.3.2 Tourism

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

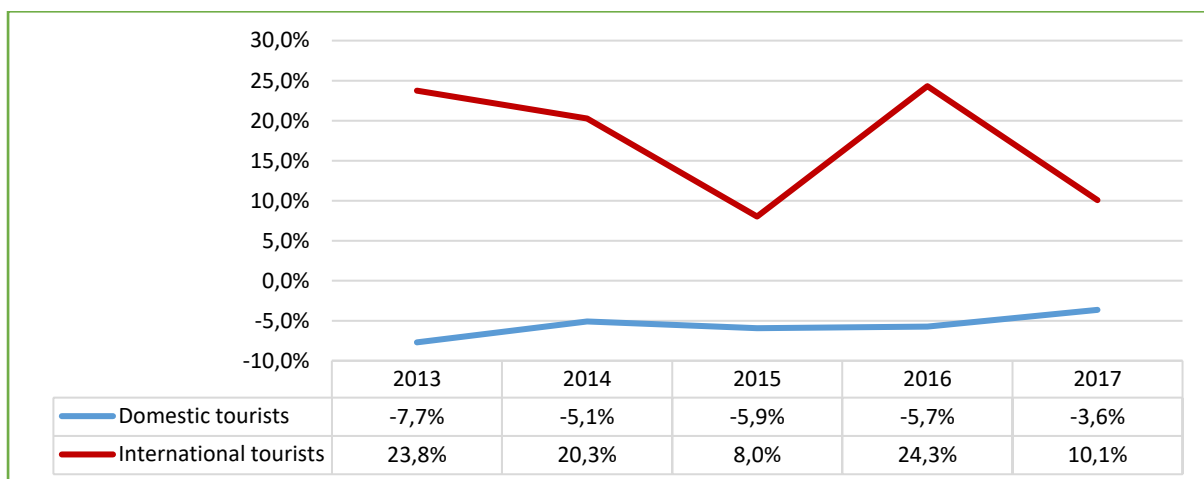
Bojanala Platinum District Municipality Platinum District has many tourist attraction destinations like Sun City/Lost City Complex, Pilanesberg Game Park, Hartebeespoortdam, the Magaliesberg Complex, Borakalalo National Park, Vaalkop Dam Nature Reserve, and the Kgaswane Mountain Reserve. These resorts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

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



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

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



Source: IHS Regional Explorer, (2018)

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

9.3.4 Agriculture

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

9.3.5 Manufacturing

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

9.3.6 Construction

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

9.3.7 Services and Trade

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

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

9.4 Analysis Of Social Labour Plans (SLPs)

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

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

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

Bojanala SEZ established in the North West

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

9.5.1 Bojanala SEZ – Location

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

9.5.2 Purpose of the Bojanala SEZ

The Bojanala SEZ has been established to:

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

- Ensure the spread of industrial development regionally and the promotion of industrial agglomeration in the region;
- Build the required industrial infrastructure in Bojanala District;
- Promote coordinated planning among key government agencies.

Opportunities to be presented by the SEZ:

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

KEY ECONOMIC OPPORTUNITIES AND POTENTIAL

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

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

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

- Bojanala Special Economic Zone, (SEZ);
- Local procurement;
- Mining beneficiation;

- Regional Science, Technology & Innovation;
- SMME development and support;
- Tourism route;
- Agripark;
- Regional bulk water supply strategy;
- Fresh produce market/ hubs.

KEY PLANNED INVESTMENTS AND PROJECTS INCLUDING LOCALLY-MADE PRODUCTS

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

10.2 Labour

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

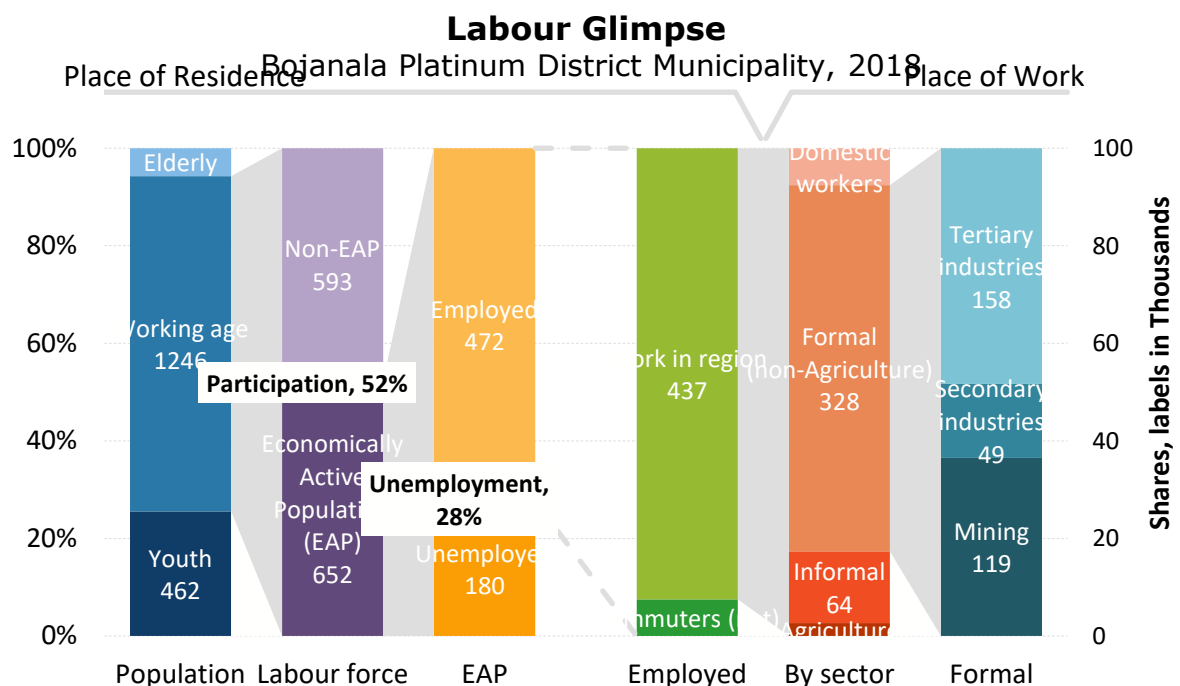
The working-age population in Bojanala Platinum, North-West and National Total, 2008 and 2018 [Number]

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

Source: IHS Markit Districtal eXplorer version 1803

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

LABOUR GLIMPSE - BOJANALA PLATINUM DISTRICT MUNICIPALITY, 2018



Source: IHS Markit Regional eXplorer version 1803

Reading the chart from the left-most bar, breaking down the total population of the Bojanala Platinum District Municipality (1.81 million) into working age and non-working age, the number of people that are of working age is about 1.25 million. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part

of the non-working age population. Out of the working-age group, 52.4% are participating in the labour force, meaning 653 000 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: full-time students at tertiary institutions, disabled people, and those choosing not to work, sum to 594 000 people. Out of the economically active population, there are 180 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 27.6%. Up to here, all the statistics are measured at the place of residence.

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

10.3 Economically Active Population (EAP)

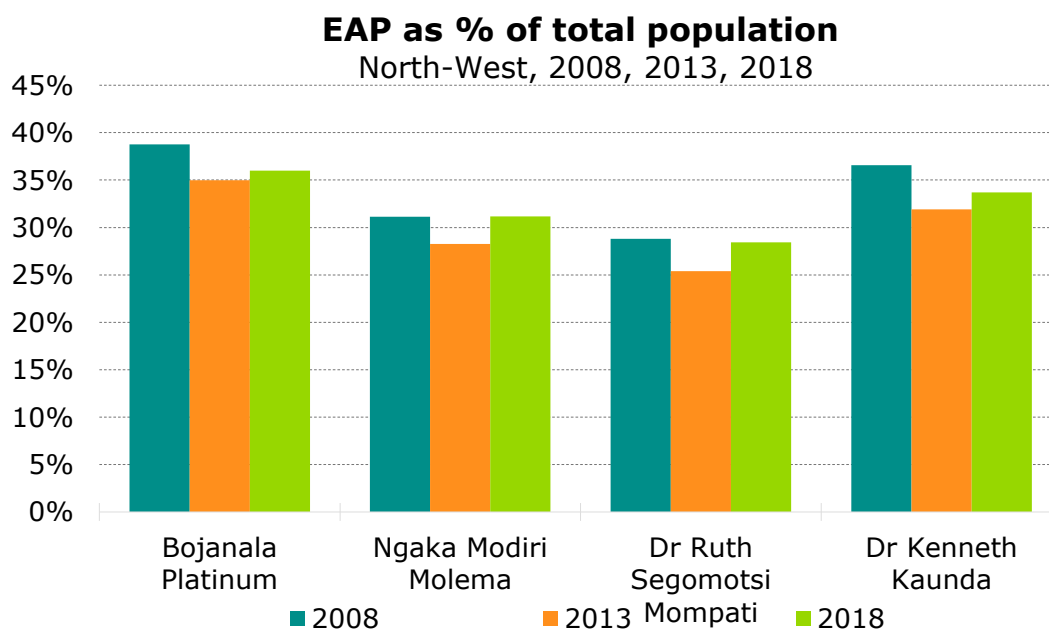
Bojanala Platinum District Municipality's EAP was 653 000 in 2018, which is 36.00% of its total population of 1.81 million, and roughly 47.89% of the total EAP of the North-West Province. From 2008 to 2018, the average annual increase in the EAP in the Bojanala Platinum District Municipality was 1.88%,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

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

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

Source: IHS Markit Districtal eXplorer version 1803

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



Source: IHS Markit Regional eXplorer version 1803

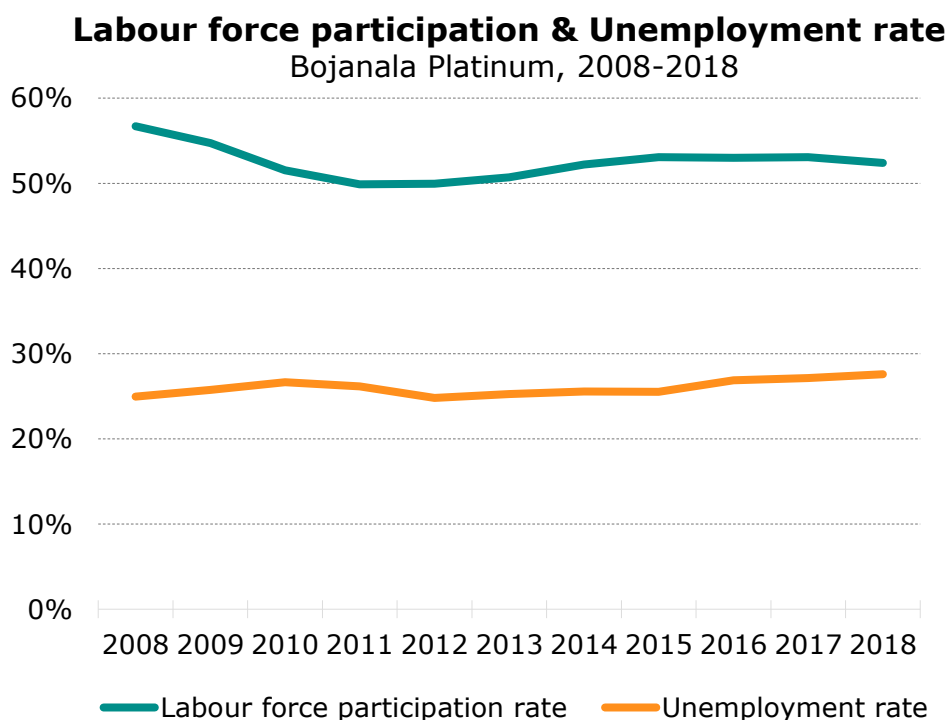
Labour Force participation rate

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

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

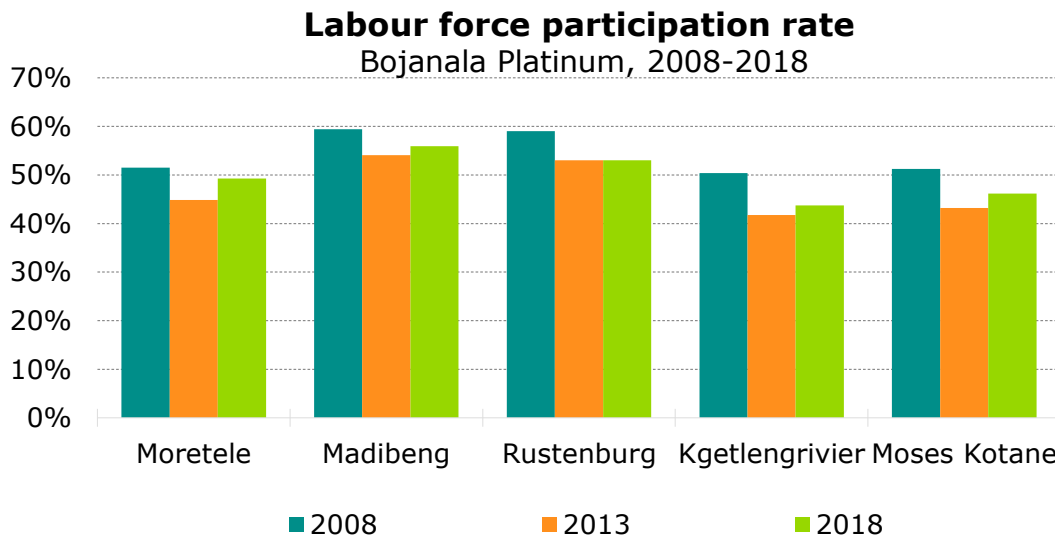
Source: IHS Markit Districtal eXplorer version 1803

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



In 2018 the labour force participation rate for Bojanala Platinum was 52.4% which is slightly lower when compared to the 56.7% in 2008. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to

employment. In 2008, the unemployment rate for Bojanala Platinum was 25.0% and increased over time to 27.6% in 2018. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for employment within Bojanala Platinum District Municipality.



Source: IHS Markit Regional eXplorer version 1803

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

Total Employment -

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

Source: IHS Markit Districtal eXplorer version 1803

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

Total employment per broad economic sector

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

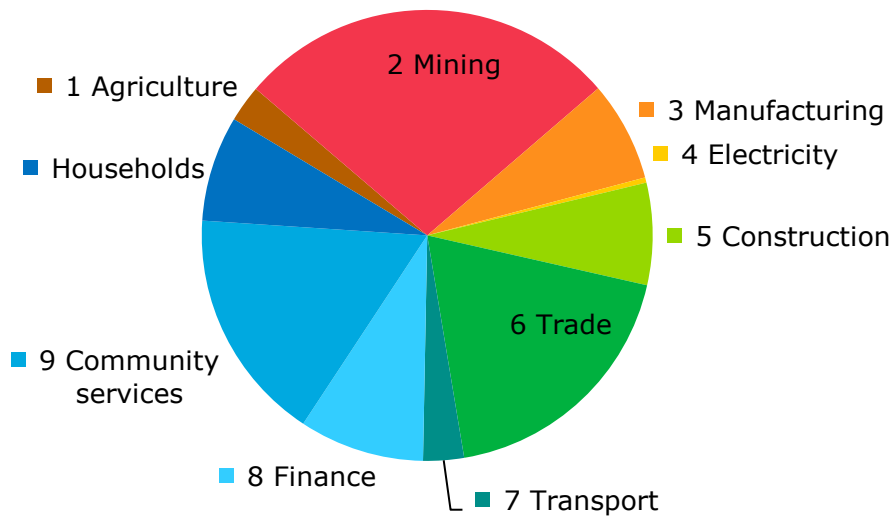
The district municipality that employs the lowest number of people relative to the other District within North-West Province is Dr. Ruth Segomotsi Mompoti district municipality with a total number of 106 000 employed people.

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

Formal and Informal employment

Total Employment Composition

Bojanala Platinum, 2018

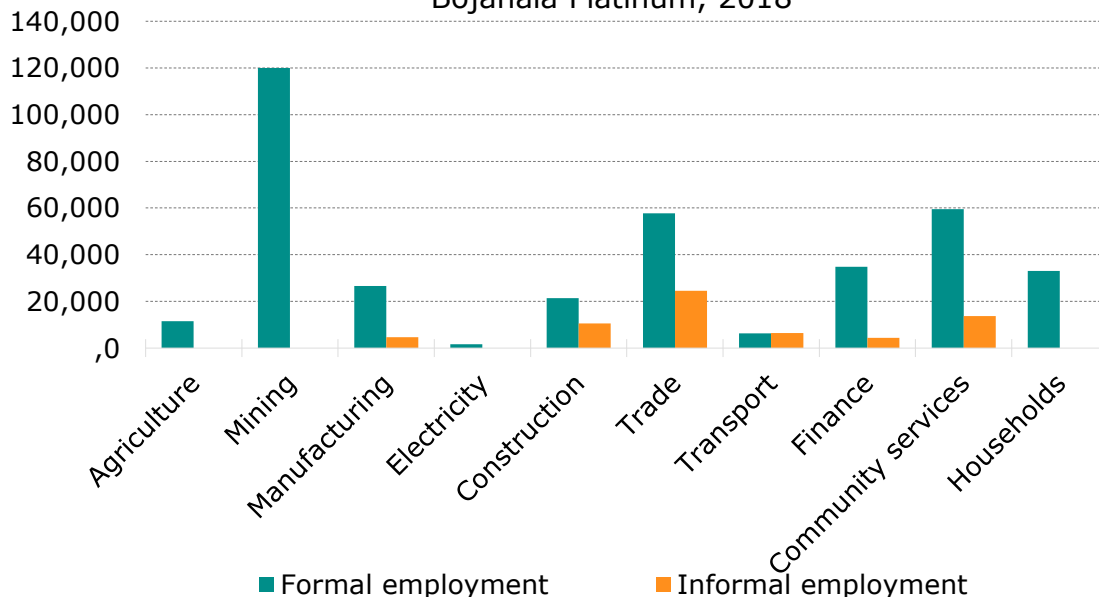


Source: IHS Markit Regional eXplorer version 1803

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

Formal and informal employment by sector

Bojanala Platinum, 2018



Source: IHS Markit Regional eXplorer version 1803

In 2018 the Trade sector recorded the highest number of informally employed, with a total of 24 600 employees or 38.19% of the total informal employment. This can be

expected as the barriers to entering the Trade sector in terms of capital and skills required is less than in most of the other sectors. The Finance sector has the lowest informal employment with 4 340 and only contributes 6.76% to total informal employment.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR -

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

Source: IHS Markit Districtal eExplorer version 1803

Unemployment

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

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

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

Source: IHS Markit Districtal eXplorer version 1803

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

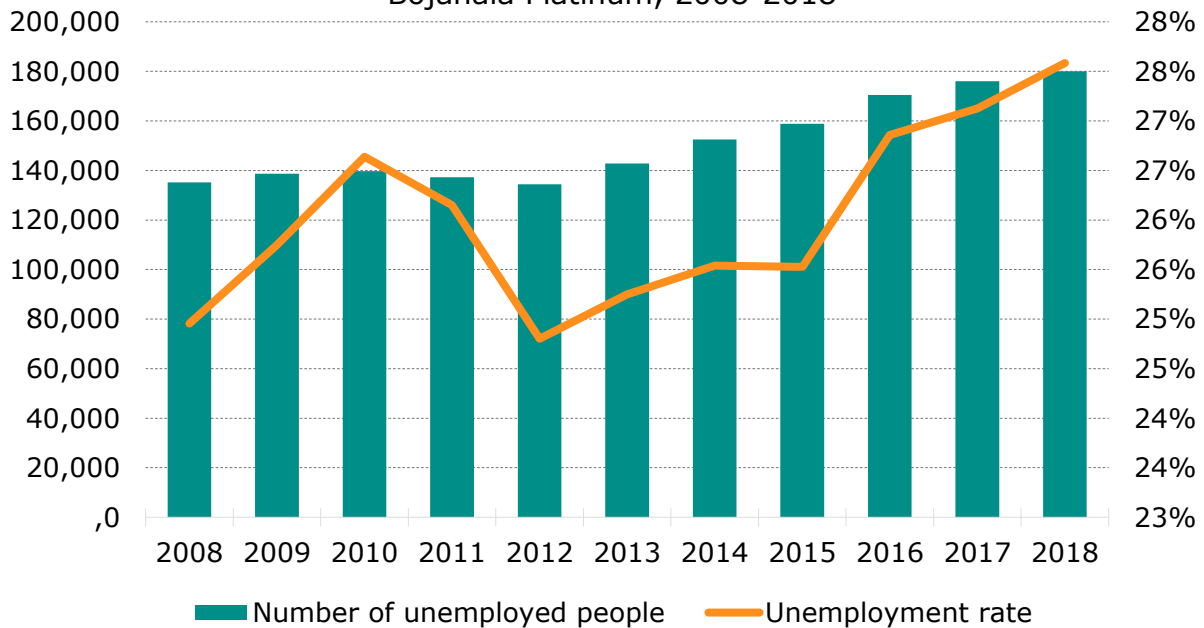
UNEMPLOYMENT RATE (OFFICIAL DEFINITION)

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

Source: IHS Markit Districtal eXplorer version 1803

Number of unemployed & Unemployment rate

Bojanala Platinum, 2008-2018



Source: IHS Markit Regional eXplorer version 1803

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

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

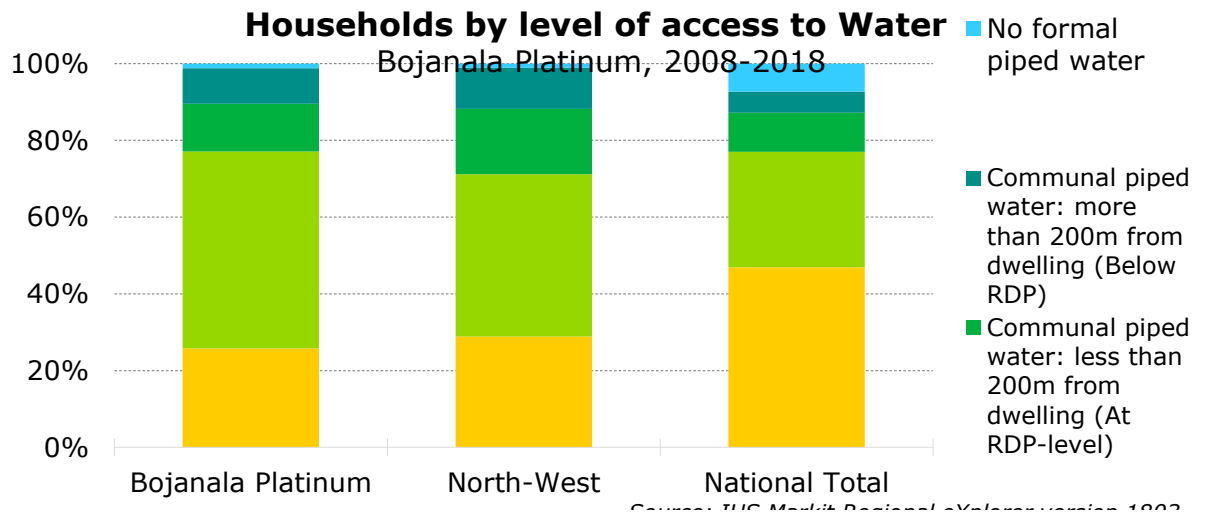
The regional bulk water schemes are managed and operated by Water Boards (Such as Magalies Water) established in terms of the Water Act. In addition, Magalies Water also assists and operates certain smaller bulk water supplies and rudimentary groundwater schemes within the District

- **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.

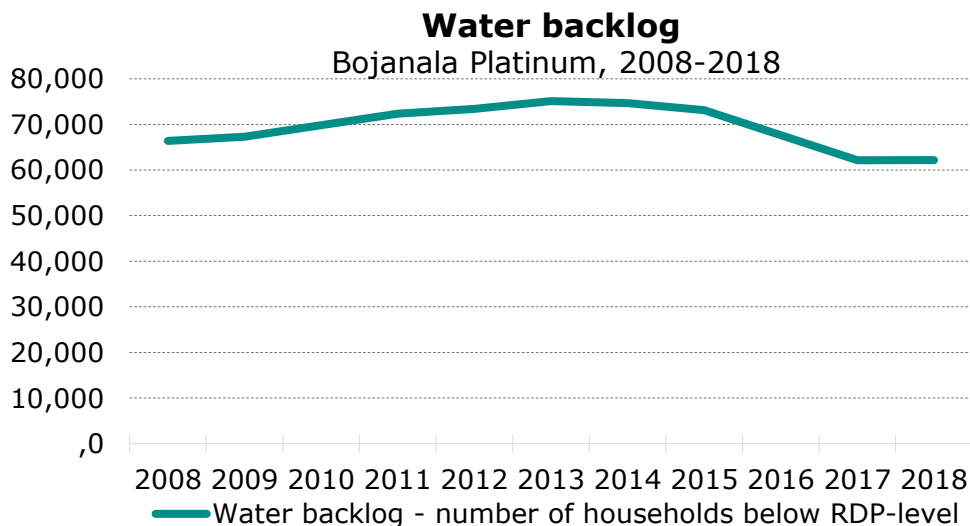
Access to water

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

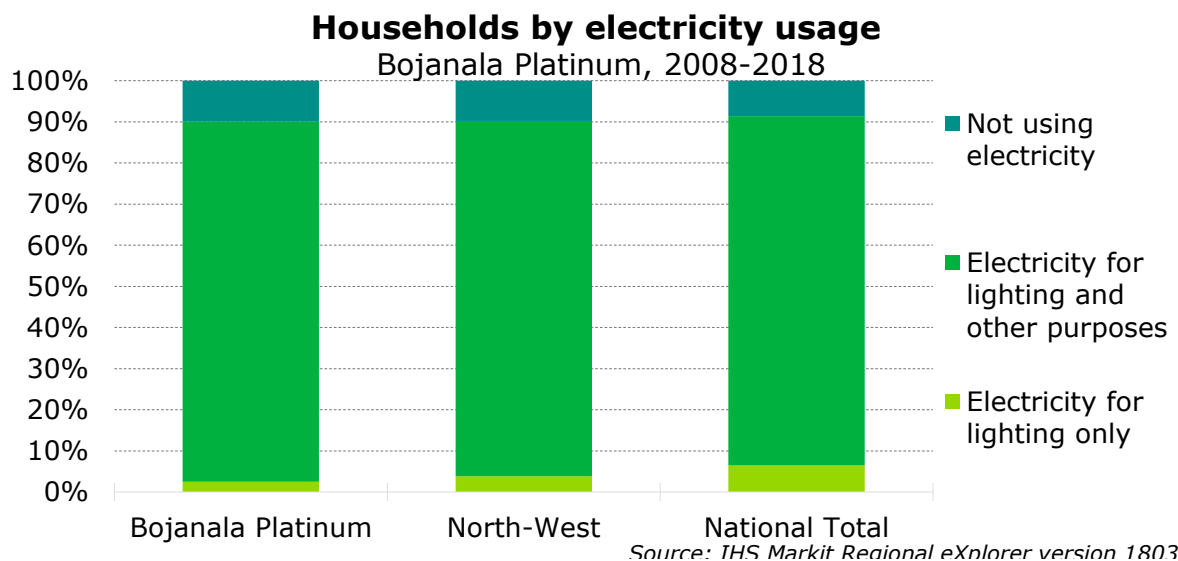
The Bojanala region is serviced by three Eskom delivery areas, namely Eskom, Bloemfontein (part of Moses Kotane and Kgetleng Rivier), Eskom North-East (in the eastern Madibeng and Moretele areas), and Eskom North (the rest of Bojanala).

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

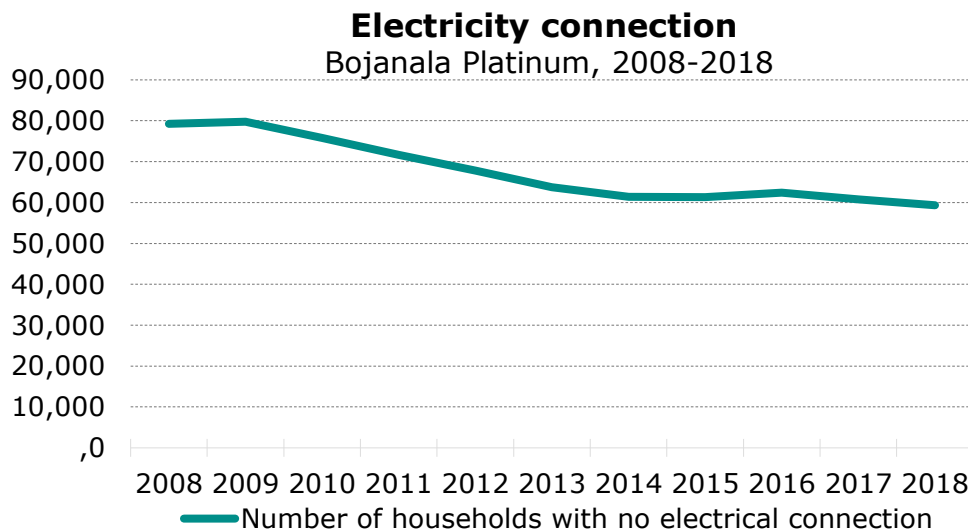
Bojanala Platinum District Municipality had a total number of 15 000 (2.51%) households with electricity for lighting only, a total of 522 000 (87.54%) households had electricity for lighting and other purposes, and a total number of 59 300 (9.95%) households did not use electricity.



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:

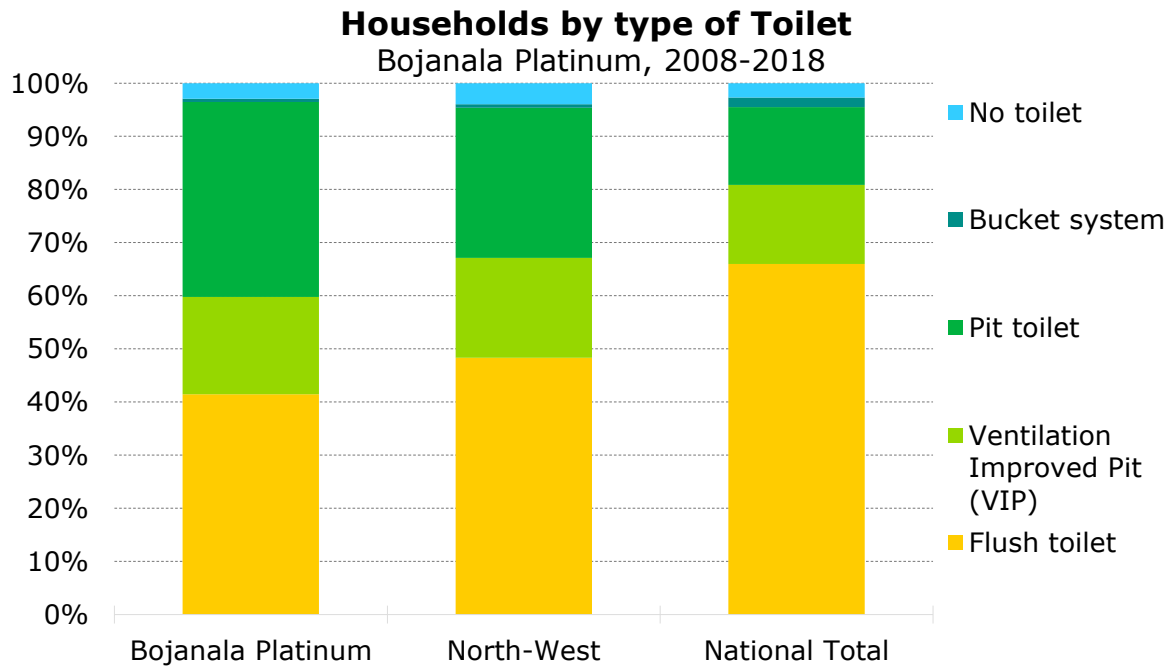
- Full Waterborne Sewer system
- Septic Tank/ French Drain
- Pit Latrines

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

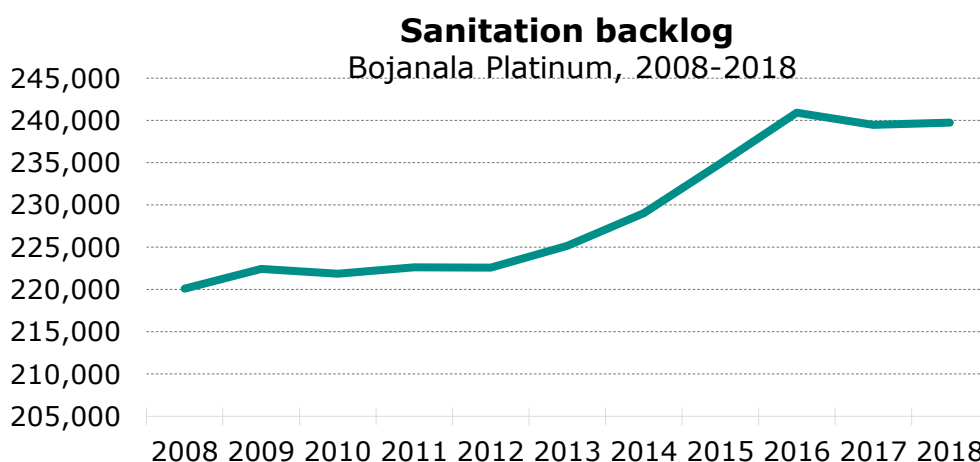
Bojanala Platinum District Municipality had a total number of 247 000 flush toilets (41.47% of total households), 109 000 Ventilation Improved Pit (VIP) (18.33% of total households), and 219 000 (36.67%) of total households pit toilets.



Source: IHS Markit Regional eXplorer version 1803

Sanitation Backlog

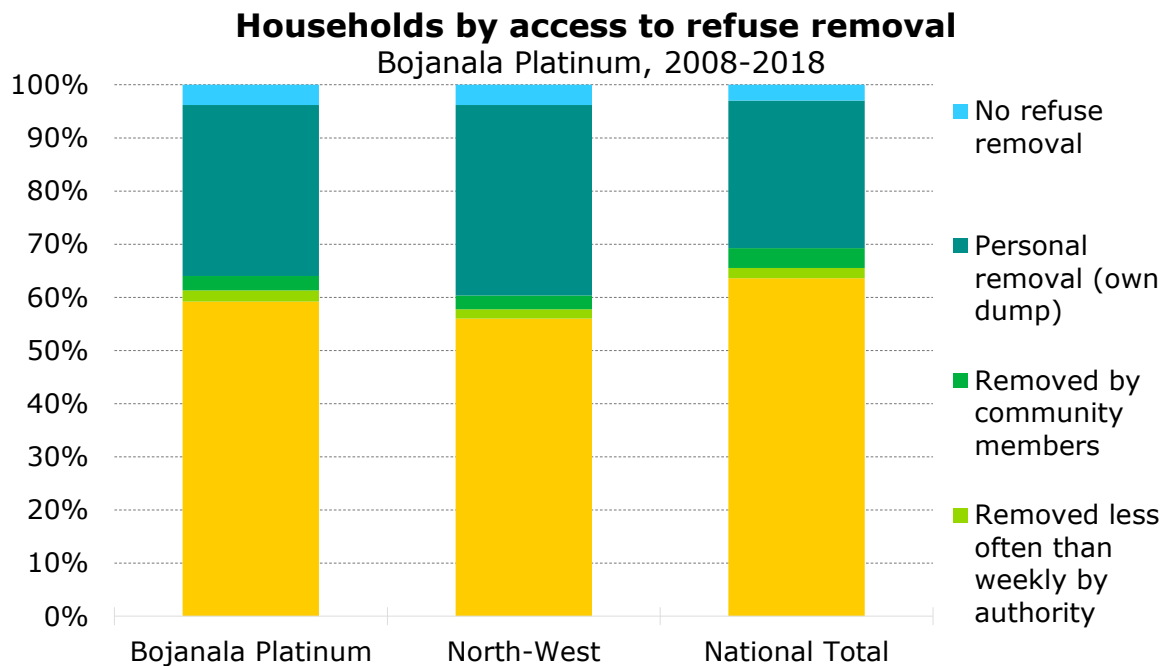
When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2008 the number of Households without any hygienic toilets in Bojanala Platinum District Municipality was 220 000, this increased annually at a rate of 0.86% to 240 000 in 2018



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).



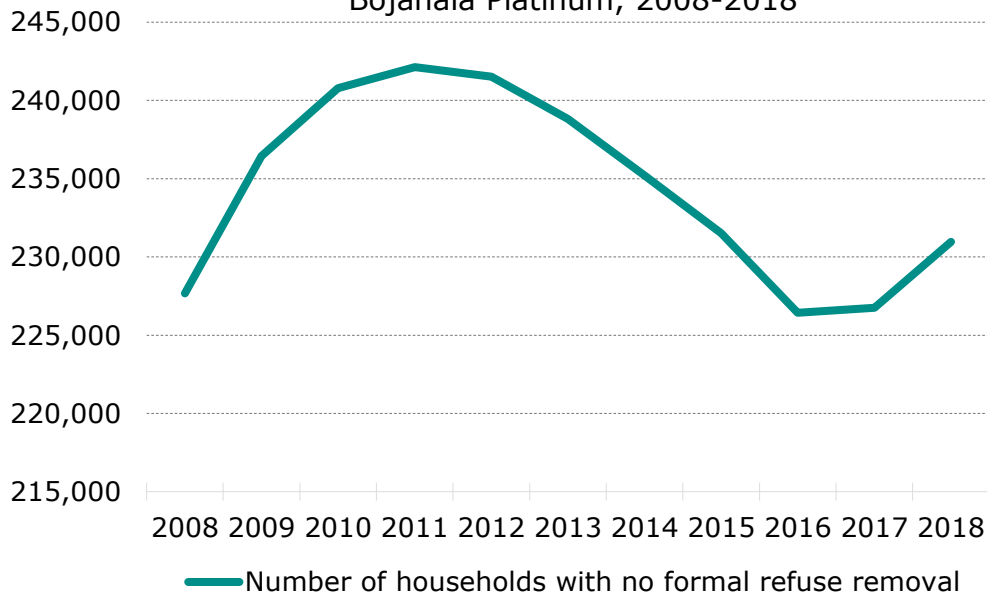
Source: IHS Markit Regional Explorer version 1803

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.

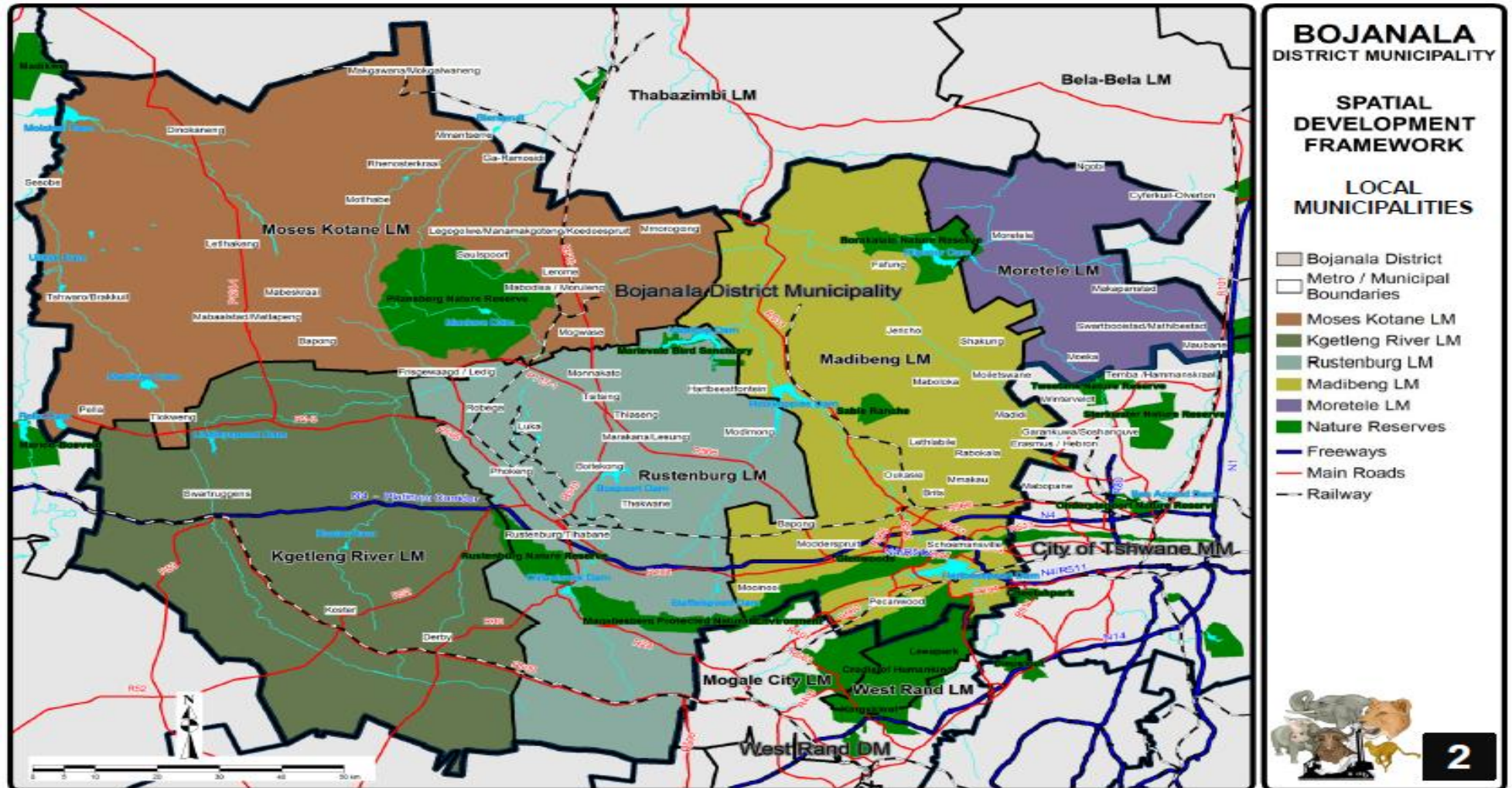
Refuse removal

Bojanala Platinum, 2008-2018



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:

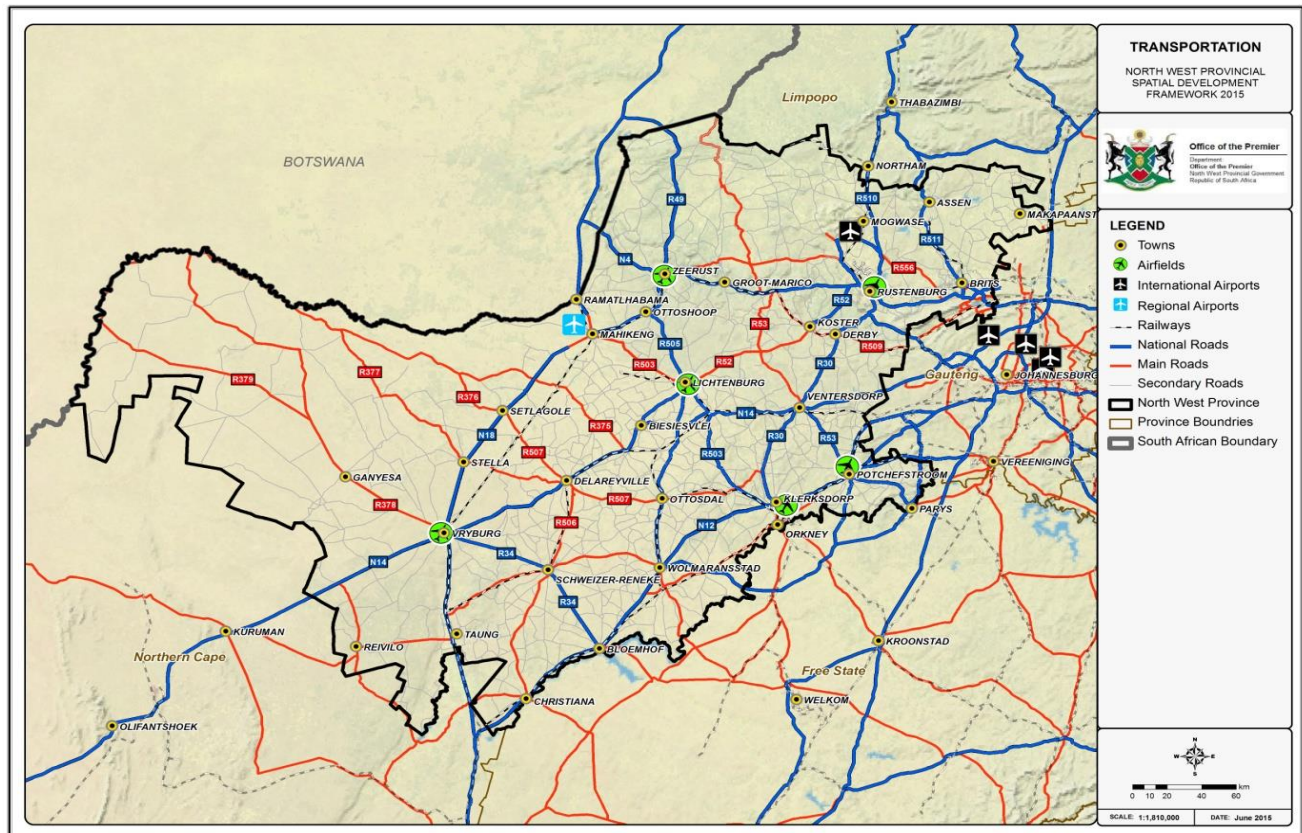
- Pilanesberg International Airport (ACSA)
- The Kgosi Montshioa Airport (Mahikeng Airport - North West Province Department of Transport and Roads)

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)orpias (VTSD), (R)enewal (H)ealing & (R)econiliation (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.

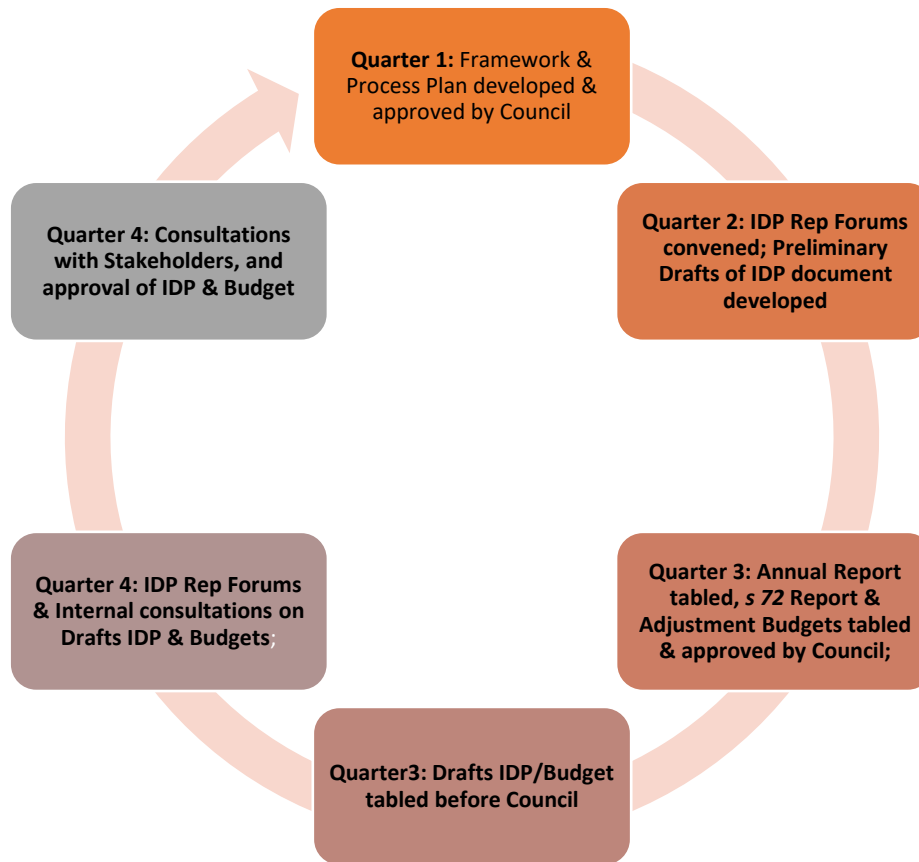


Figure 1: Abridged IDP Process

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.

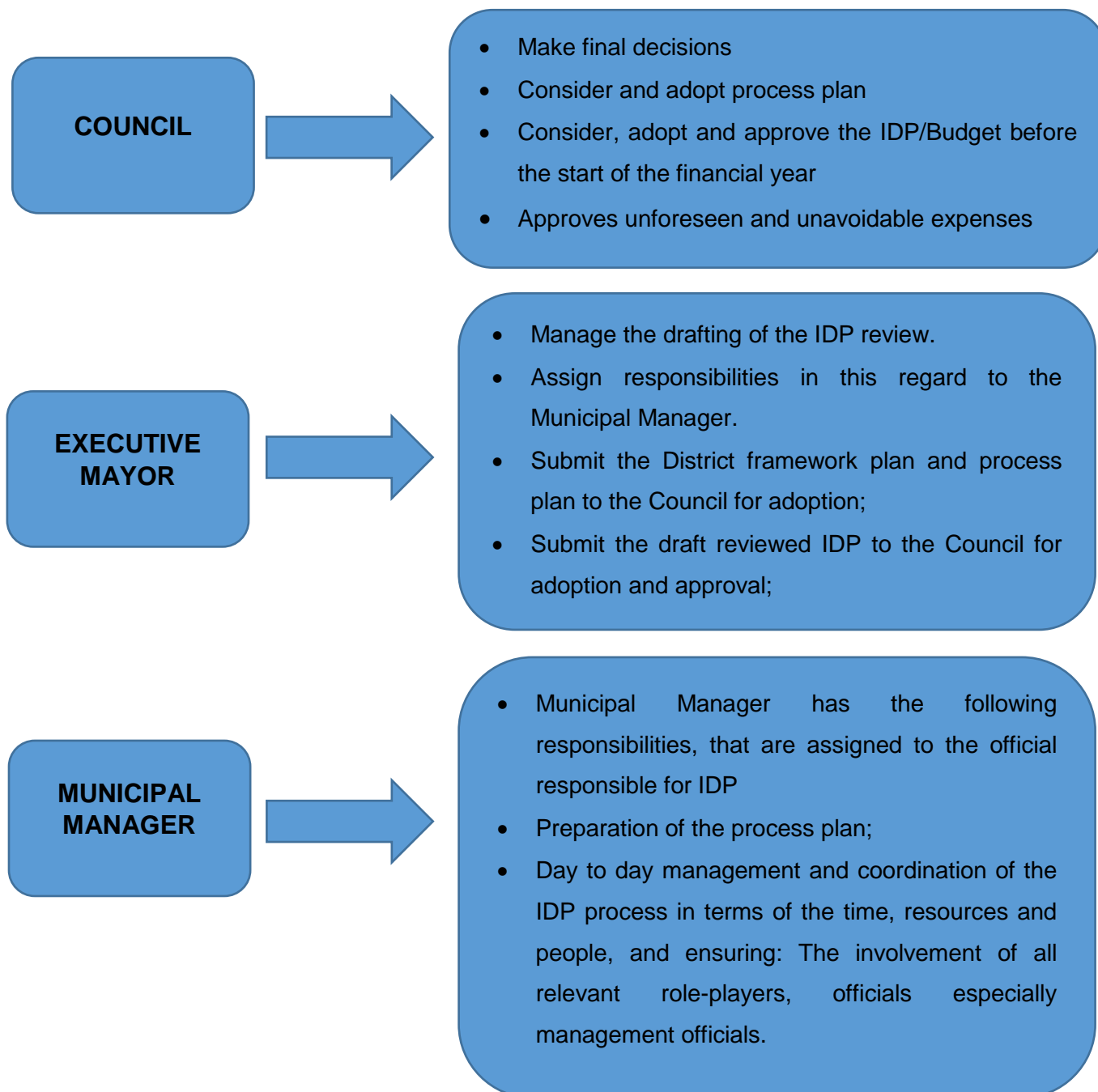
The District IDP Framework is a co-ordination tool for the district to ensure that interrelated parallel planning processes within the district are coordinated to obtain maximum benefit for the district as a whole.

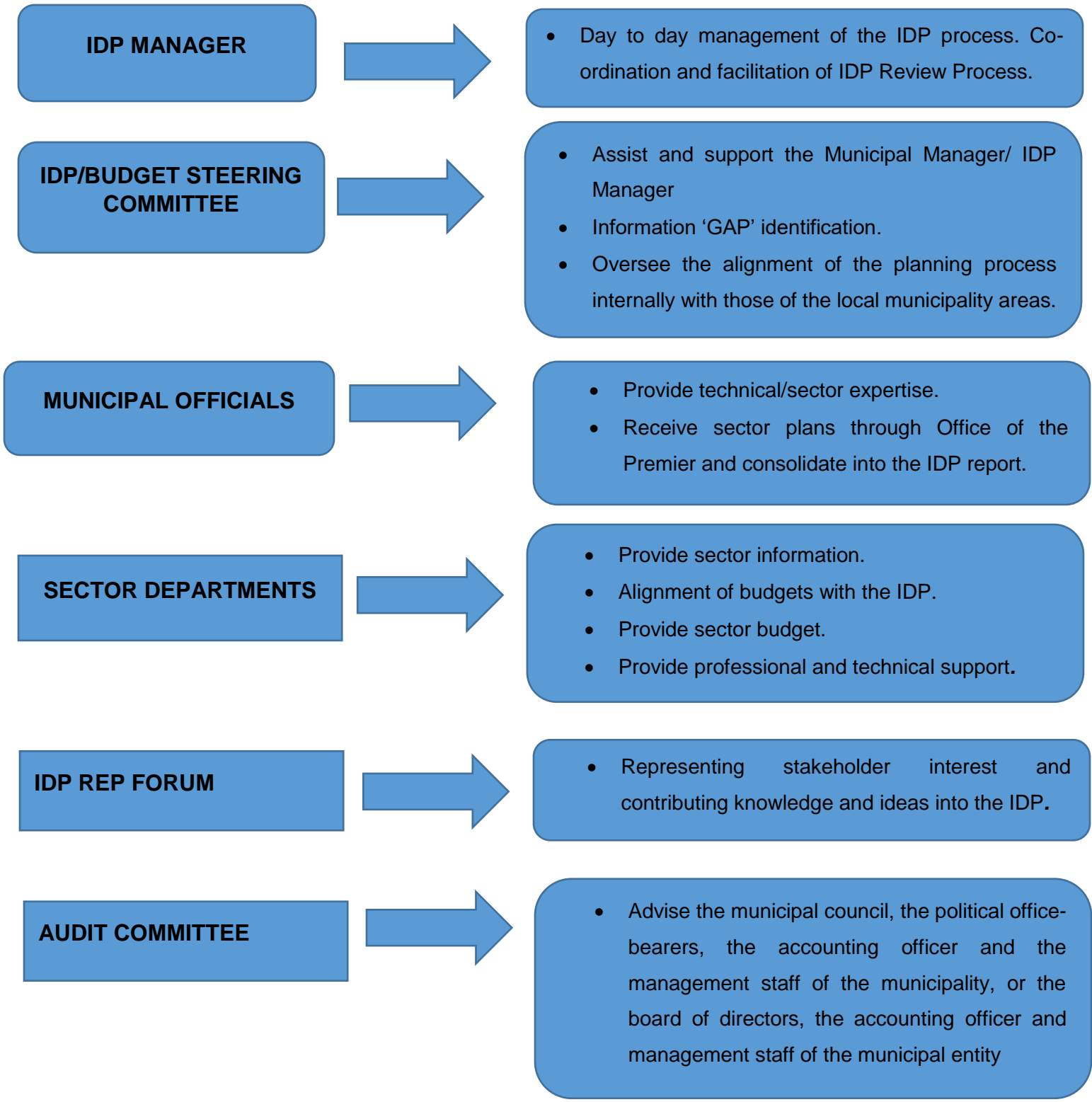
- Various processes within the IDP should be smoothly interlinked to ensure optimal effectiveness as well as ensure this agreement on joint time frameworks that need to be reached between the various local municipalities and the district municipality.
- The District Municipality is in charge of the District 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
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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.

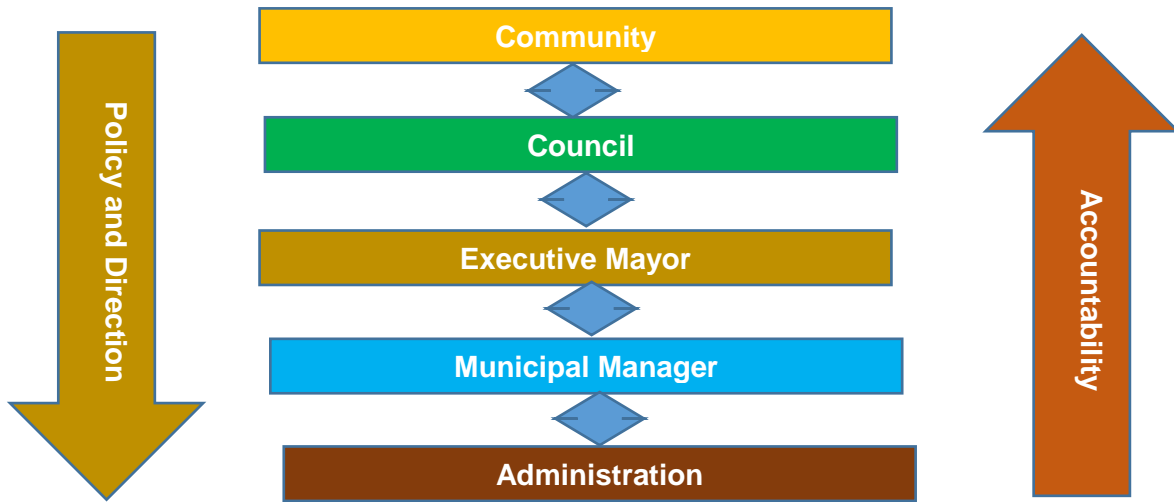


Figure 23: Political and Administrative Arrangement

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 Annetjie 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 Rakgatla
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

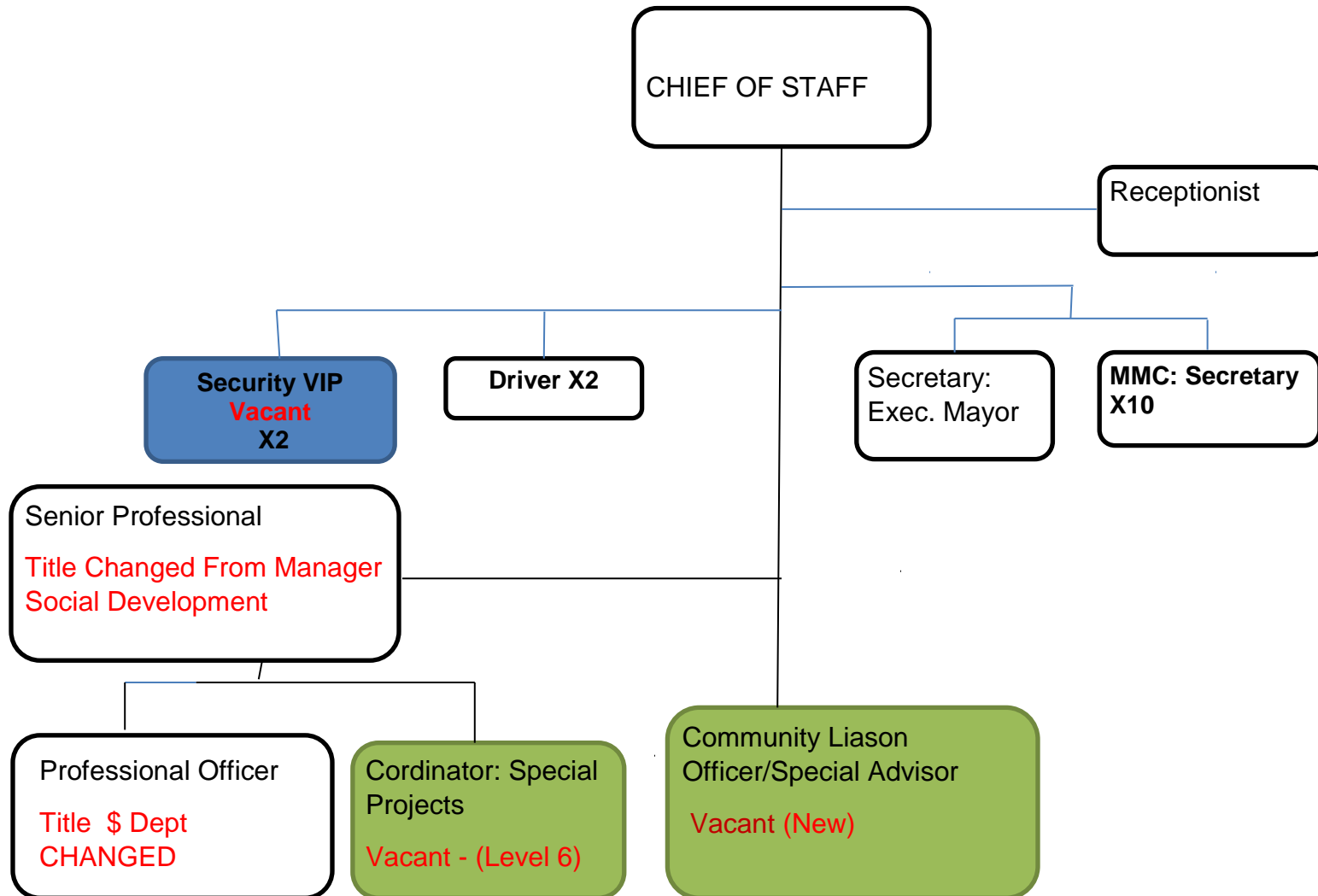
Name of Offices	Location	Department
Main building	Rustenburg CBD	<ul style="list-style-type: none"> • Office of the Executive Mayor • Office of the Speaker • Office of the Single Whip • Budget and Treasury Office • Office of the Municipal Manager
White Building	Rustenburg CBD	<ul style="list-style-type: none"> • Communications Unit • IDP Unit
Steen Street	Rustenburg CBD	<ul style="list-style-type: none"> • Technical Services • Economic Development, Tourism, Agriculture and Rural Development(EDTAR) • Sports, Arts & Culture
Disaster Management Centre	Rustenburg CBD	<ul style="list-style-type: none"> • Disaster Management Unit
Heystek Street	Rustenburg CBD	<ul style="list-style-type: none"> • Corporate Support Services • Health and Environmental Services • Community Development Services
Kgetleng Fire Services	Koster	<ul style="list-style-type: none"> • Community Development Services
Mogwase Fire Services	Mogwase	<ul style="list-style-type: none"> • Community Development Services
Moretele Fire Services	Makapanstad	<ul style="list-style-type: none"> • Community Development Services
Moses Kotane Municipal Health	Mogwase	<ul style="list-style-type: none"> • Health and Environmental Services
Kgetleng Rivier Municipal Health	Koster	<ul style="list-style-type: none"> • Health and Environmental Services
Moretele Municipal Health	Mathibestad	<ul style="list-style-type: none"> • Health and Environmental Services
Madibeng Municipal Health	Brits	<ul style="list-style-type: none"> • 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.

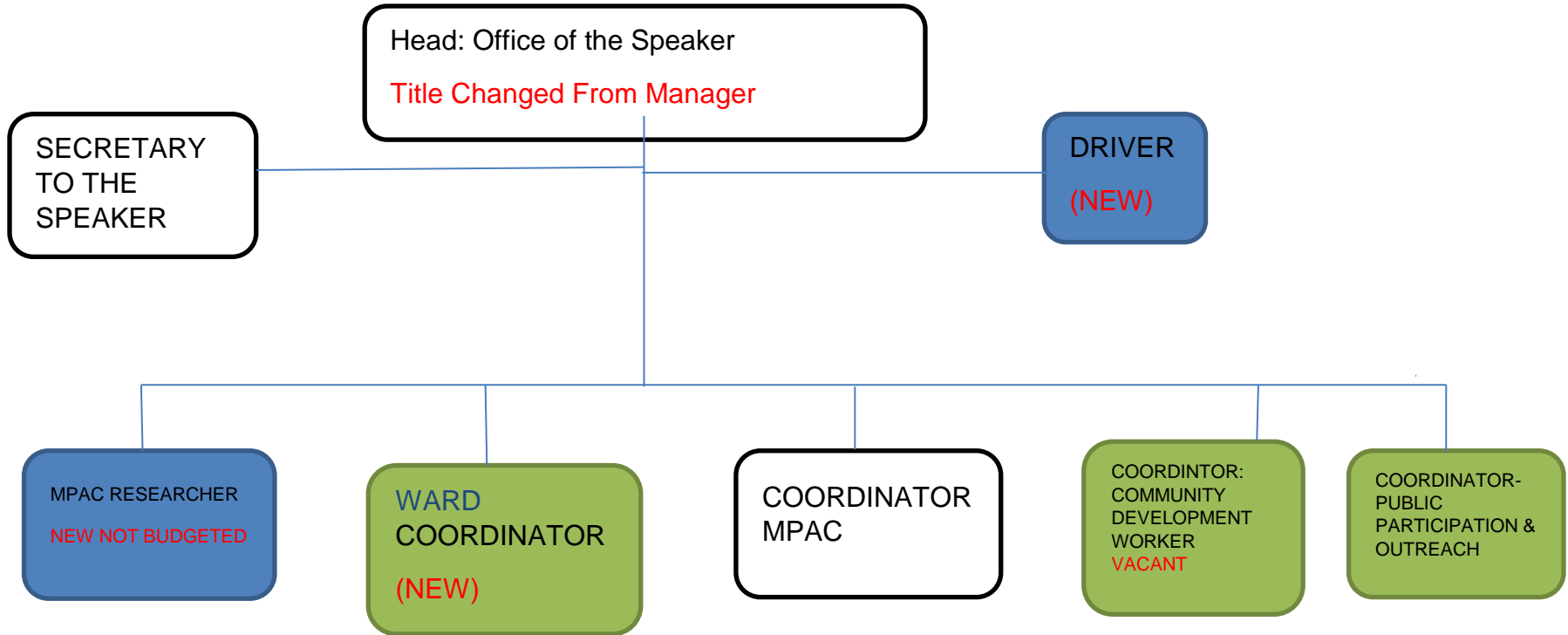
LEGENDS – Green = New Proposed Vacant.

Blue = Vacant and Funded

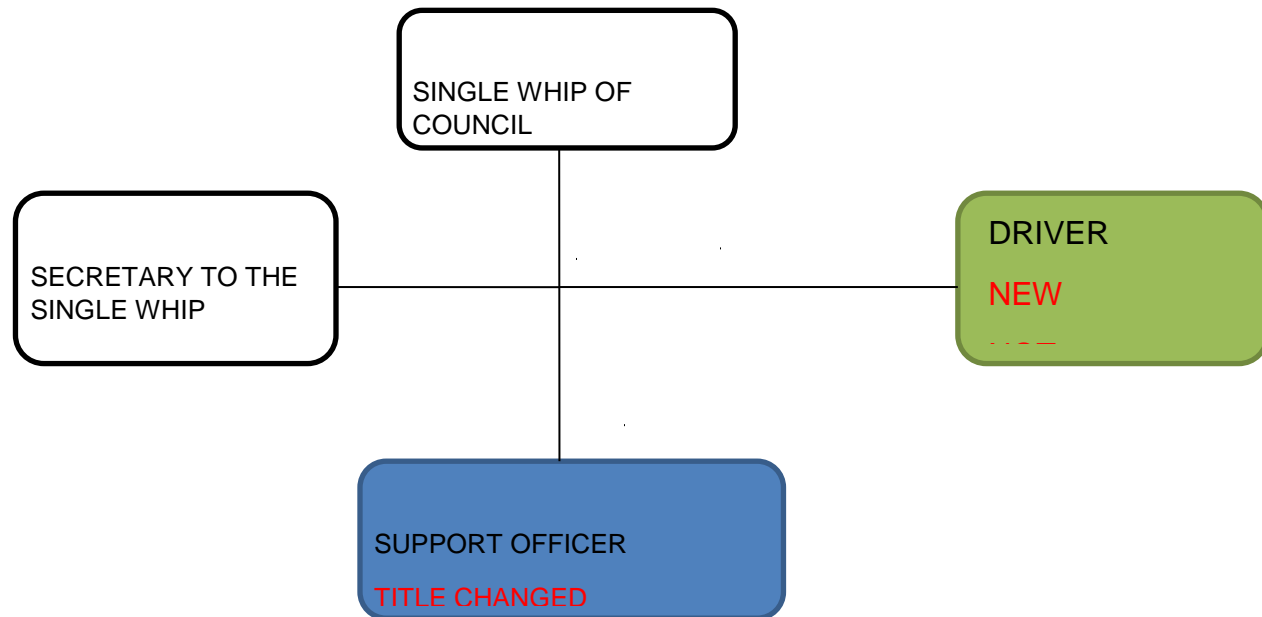
BPDM ORGANISATIONAL STRUCTURE



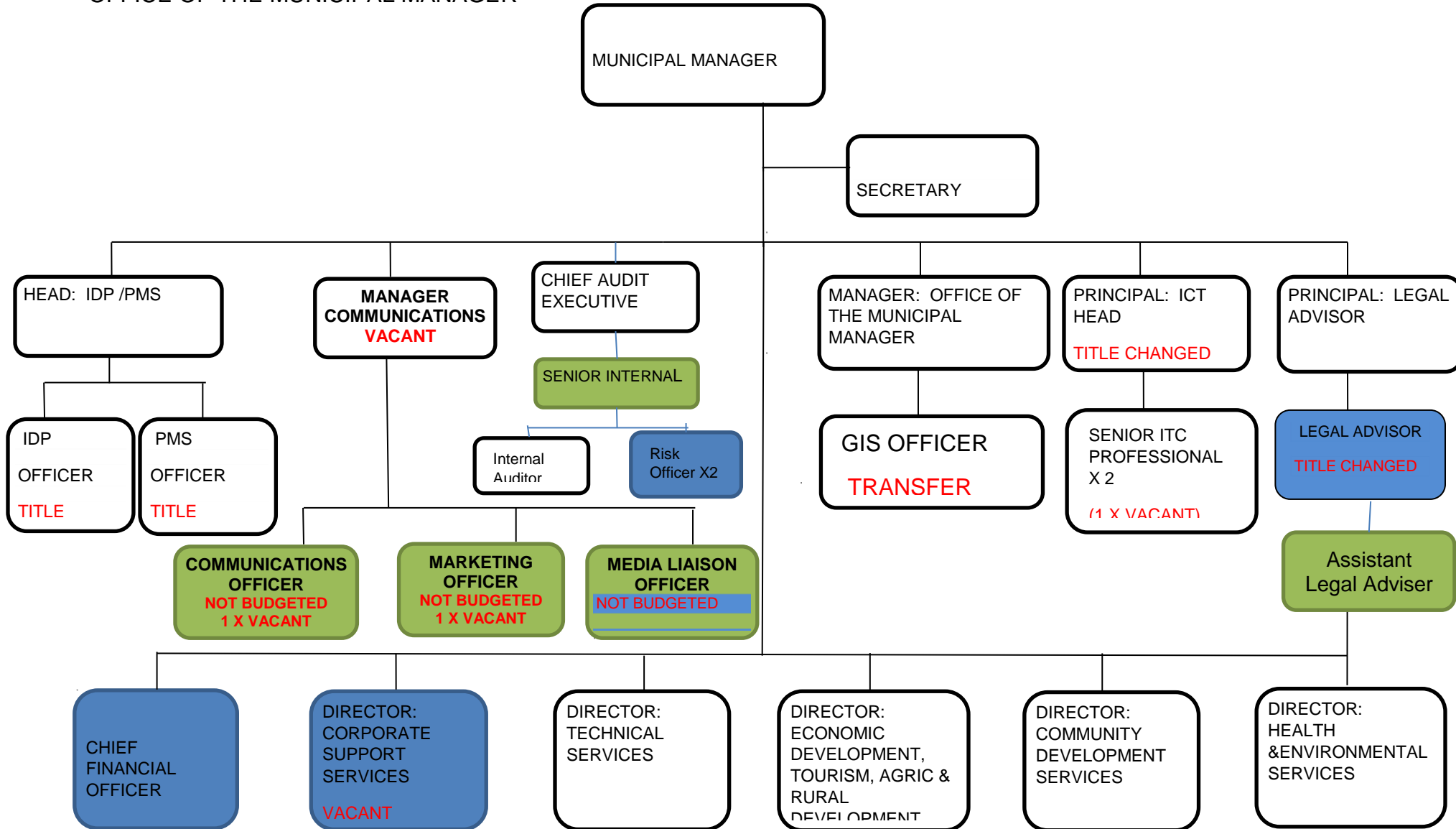
OFFICE OF THE SPEAKER



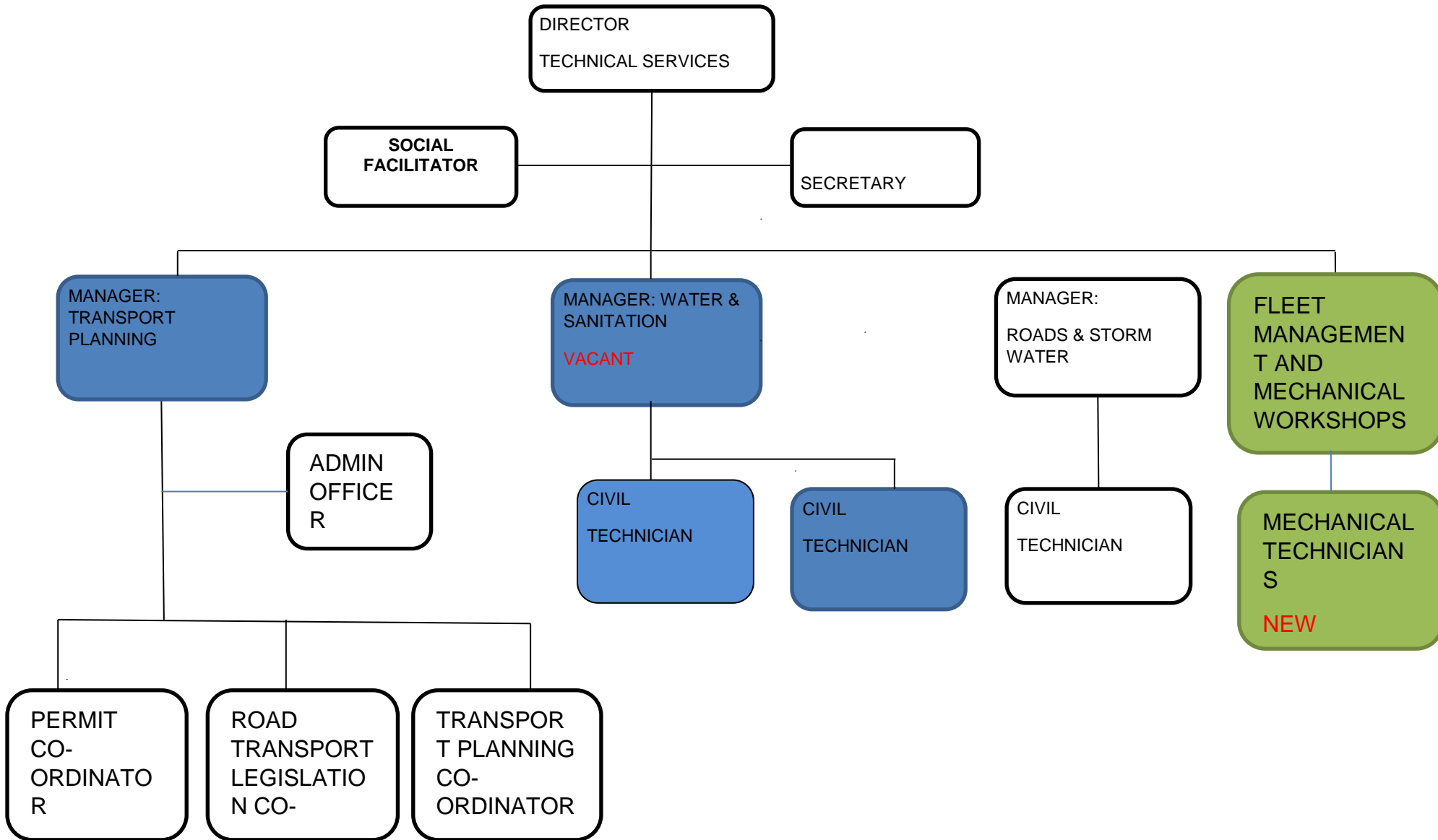
OFFICE OF THE SINGLE WHIP



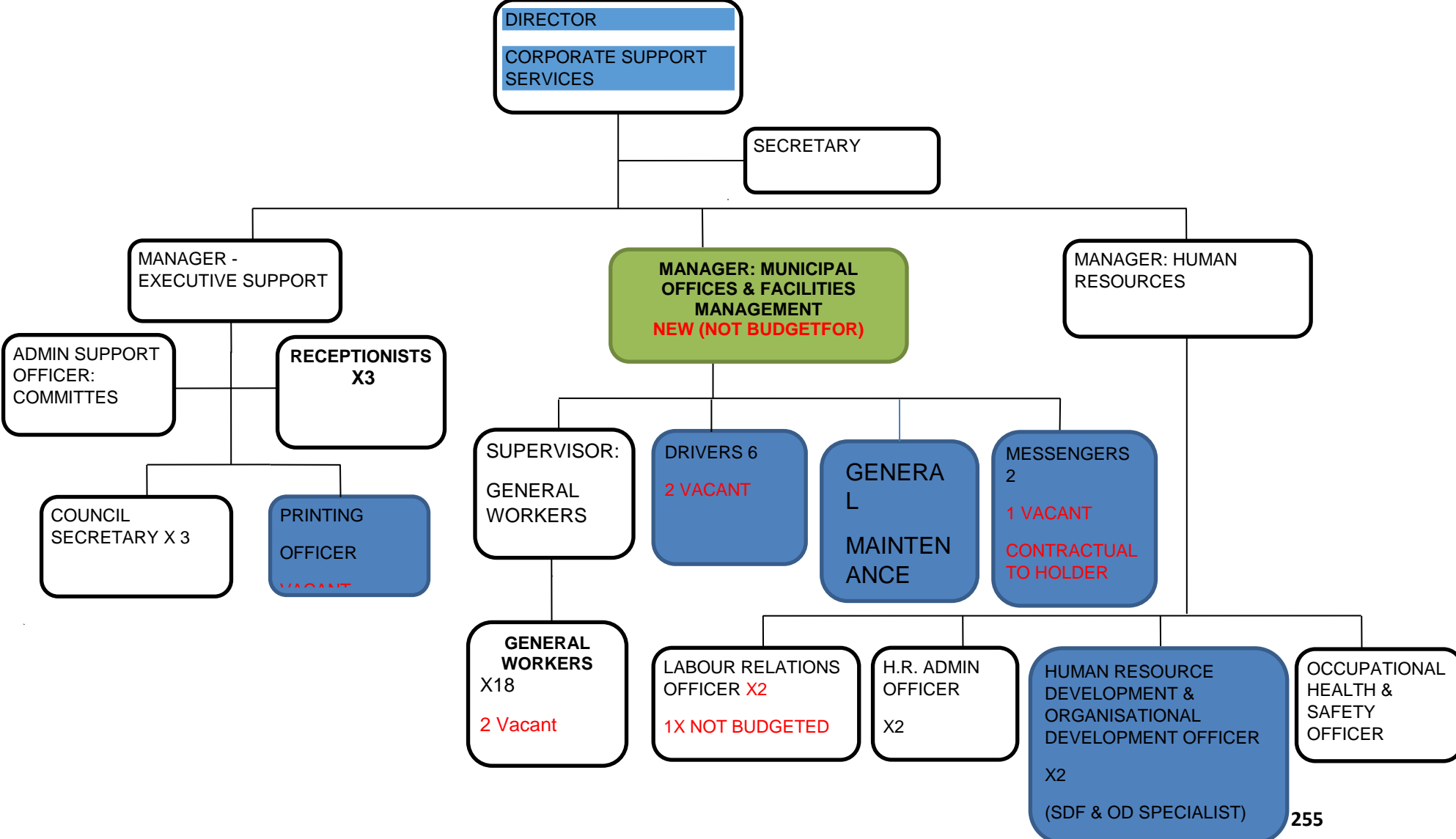
OFFICE OF THE MUNICIPAL MANAGER

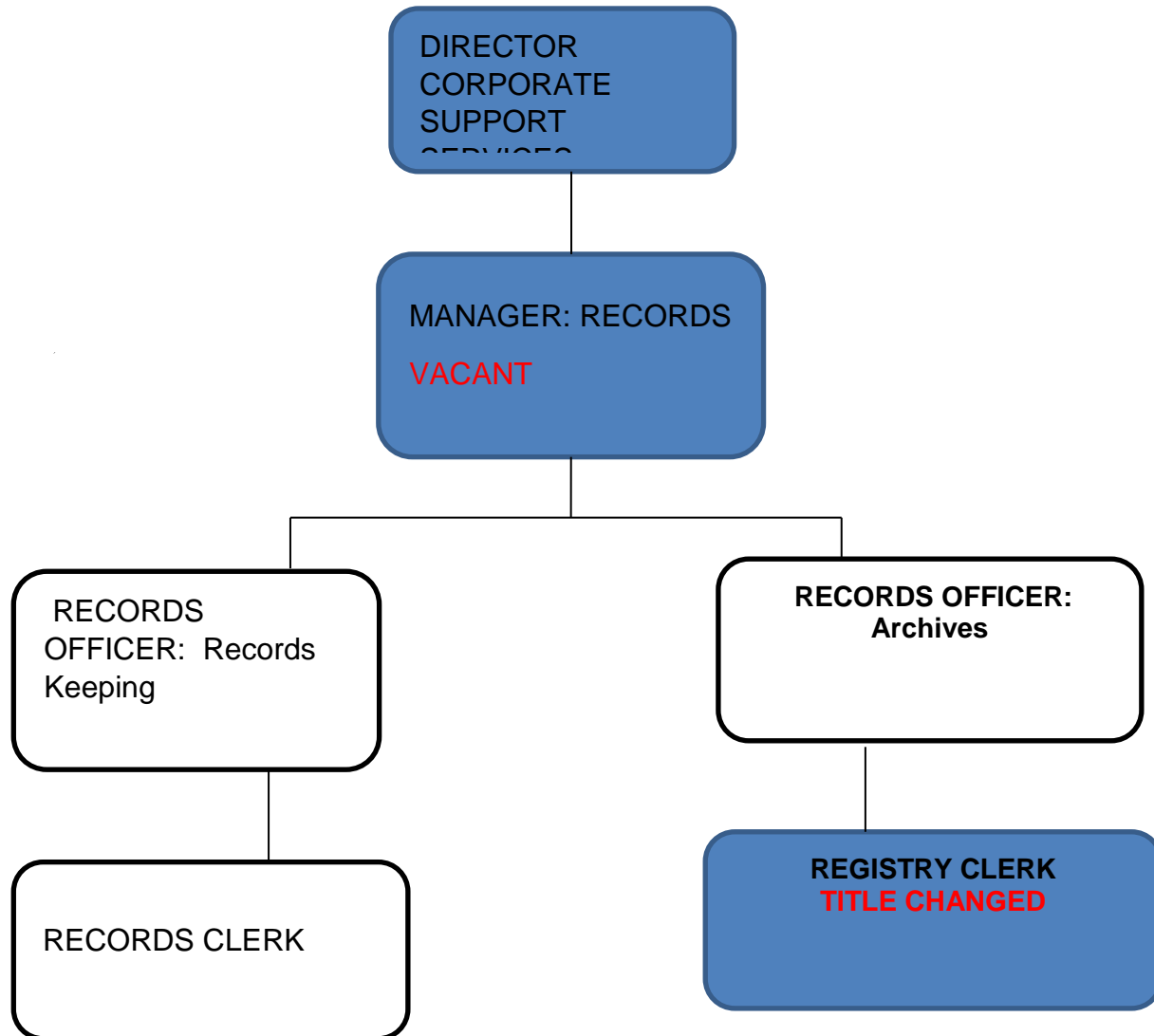


DEPARTMENT OF TECHNICAL SERVICES

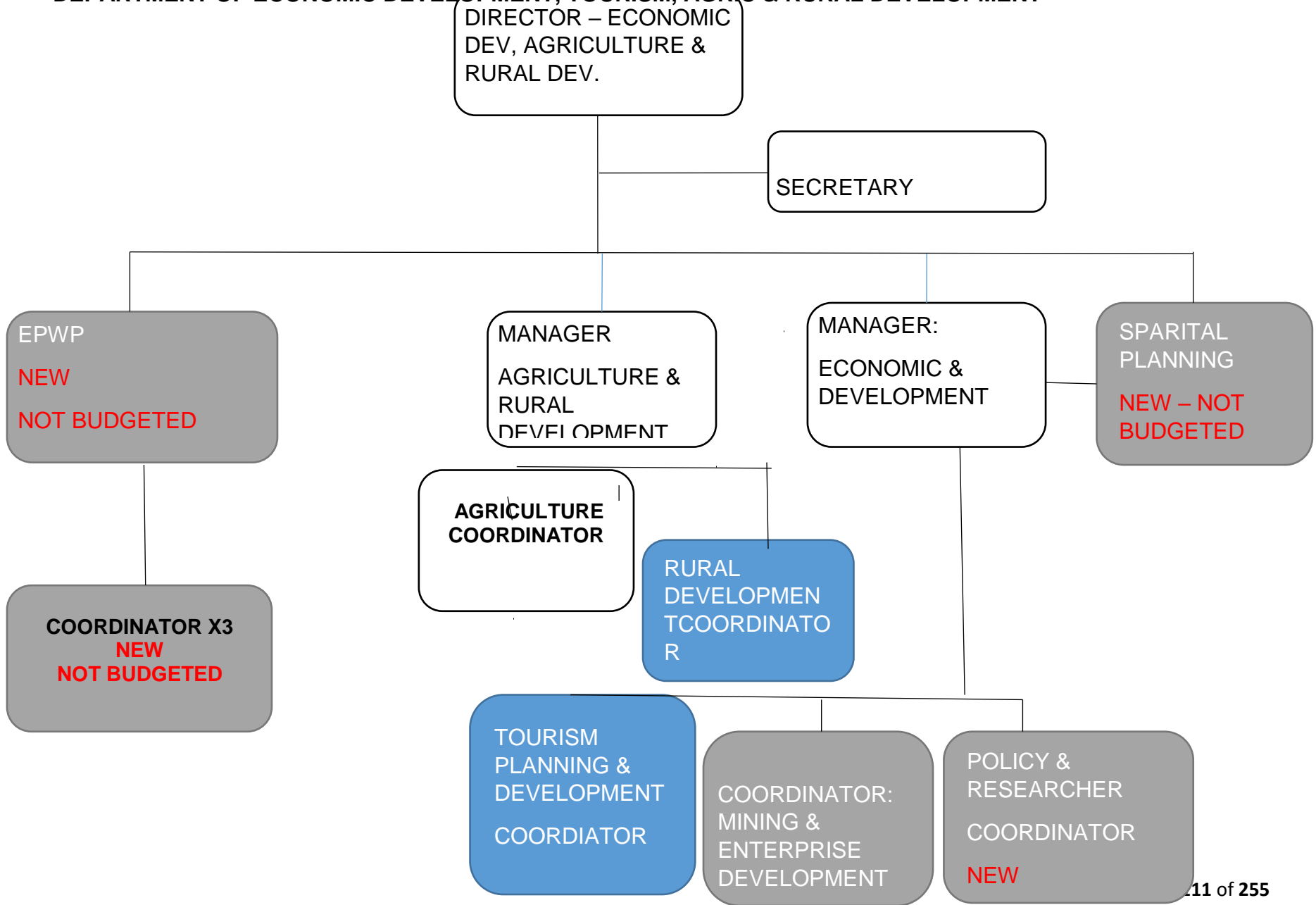


DEPARTMENT OF CORPORATE SUPPORT SERVICES

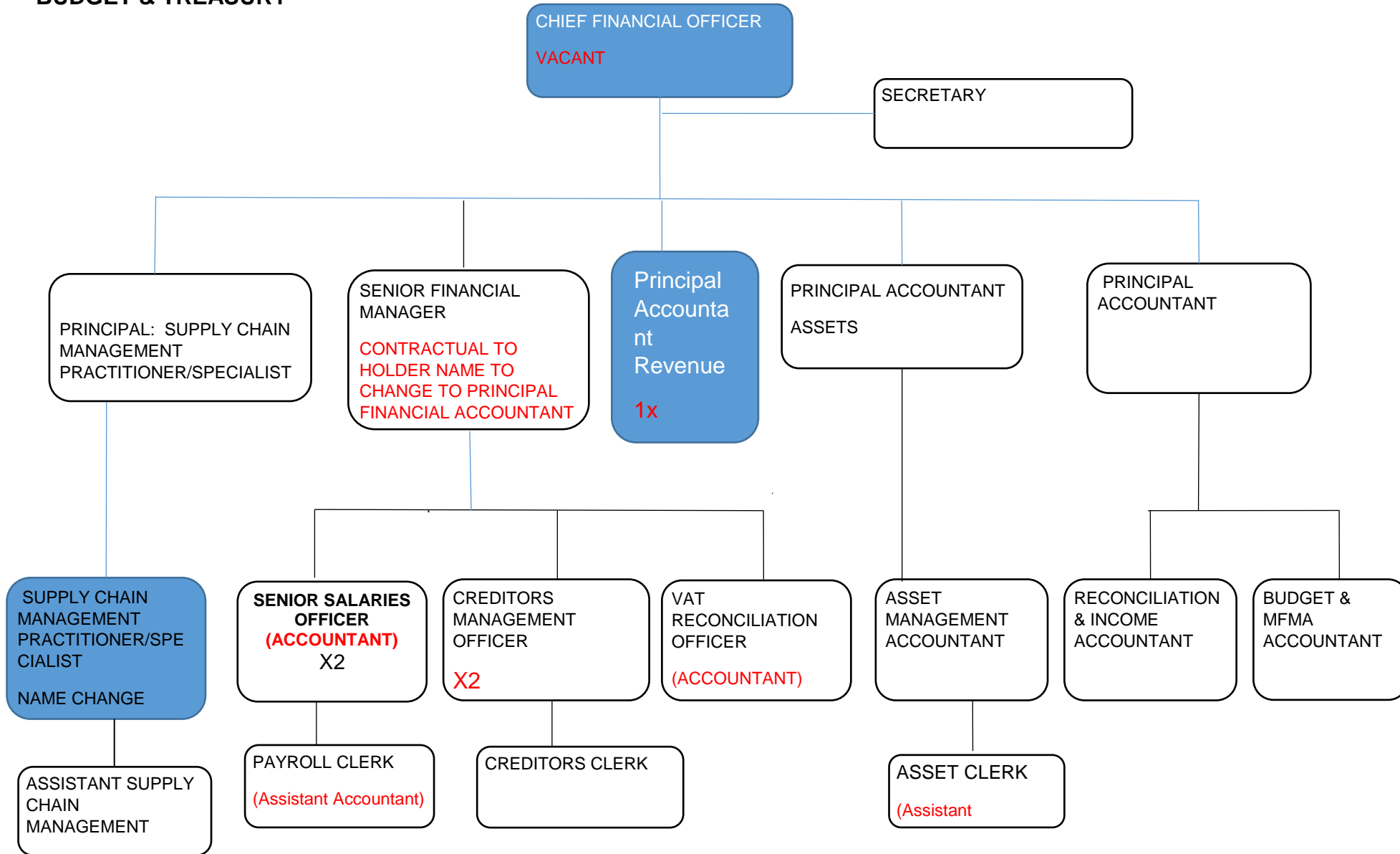




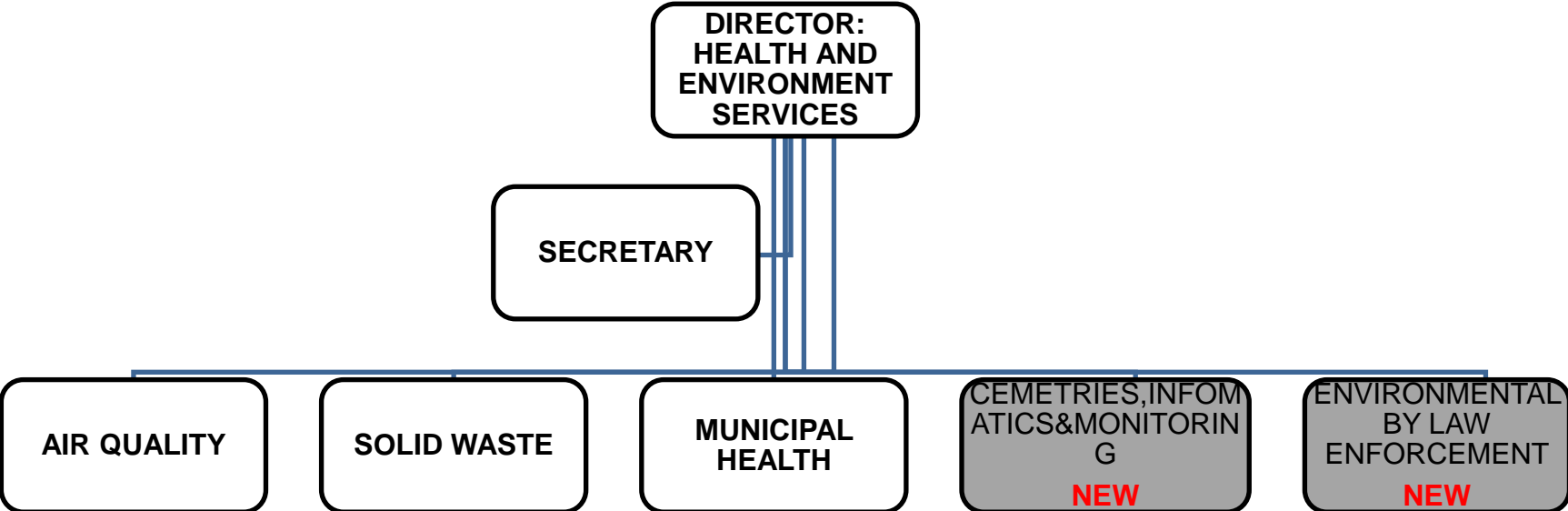
DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM, AGRIC & RURAL DEVELOPMENT

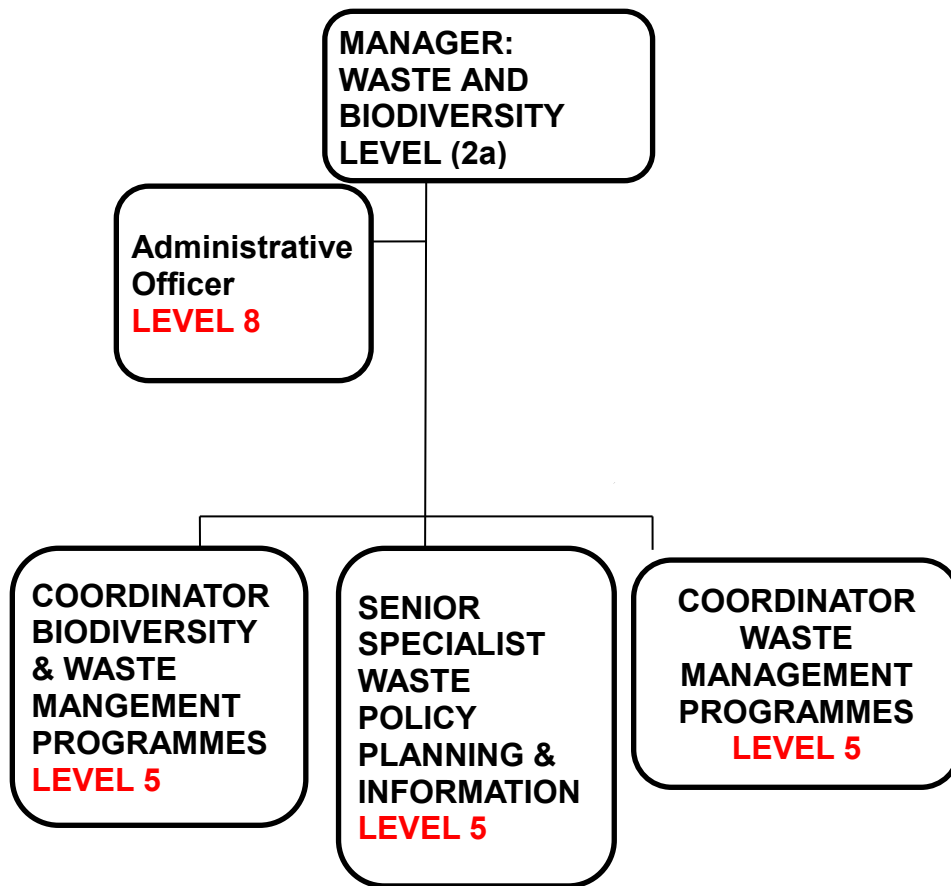


BUDGET & TREASURY

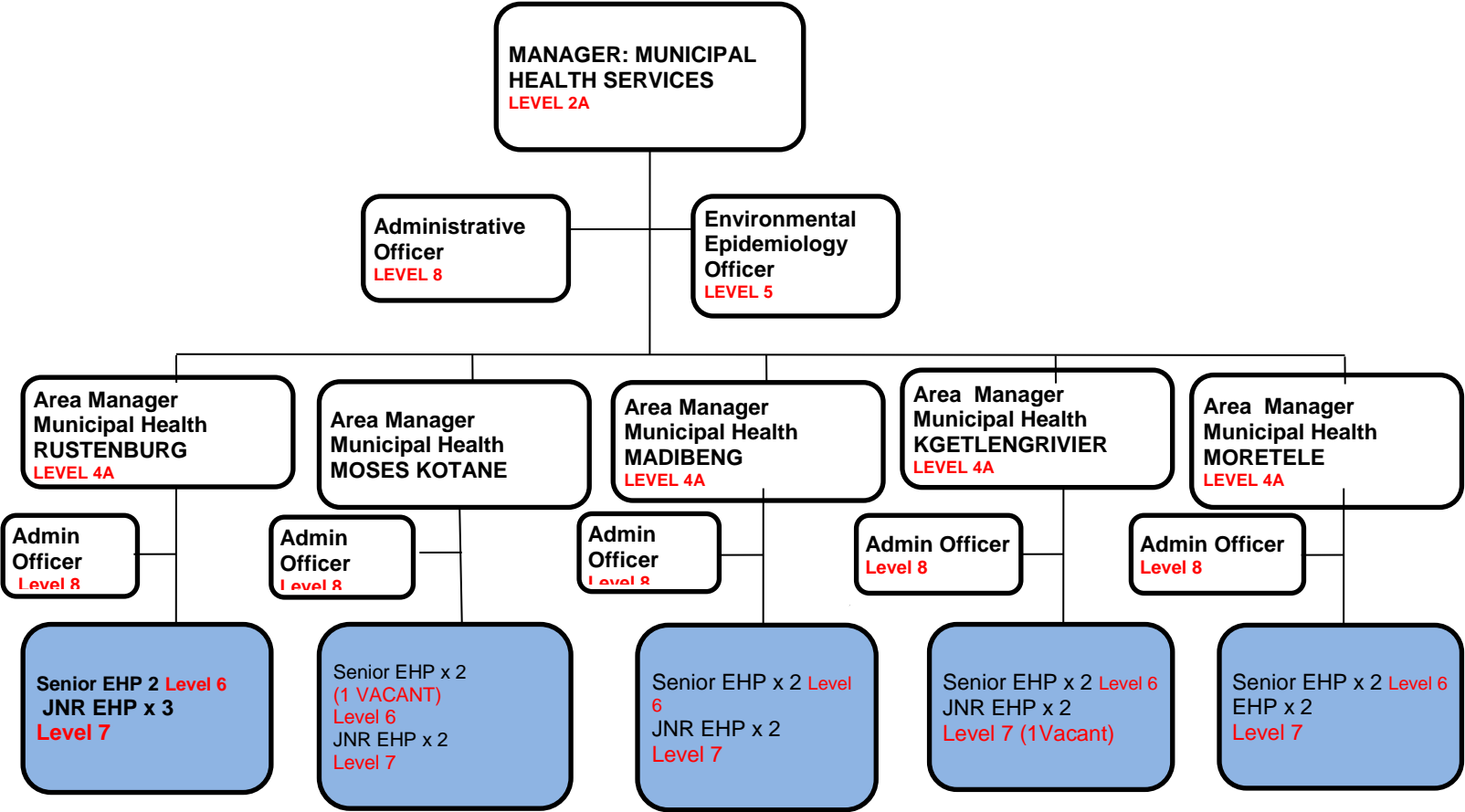


DEPARTMENT OF HEALTH AND ENVIROMENTAL SERVICES (A)

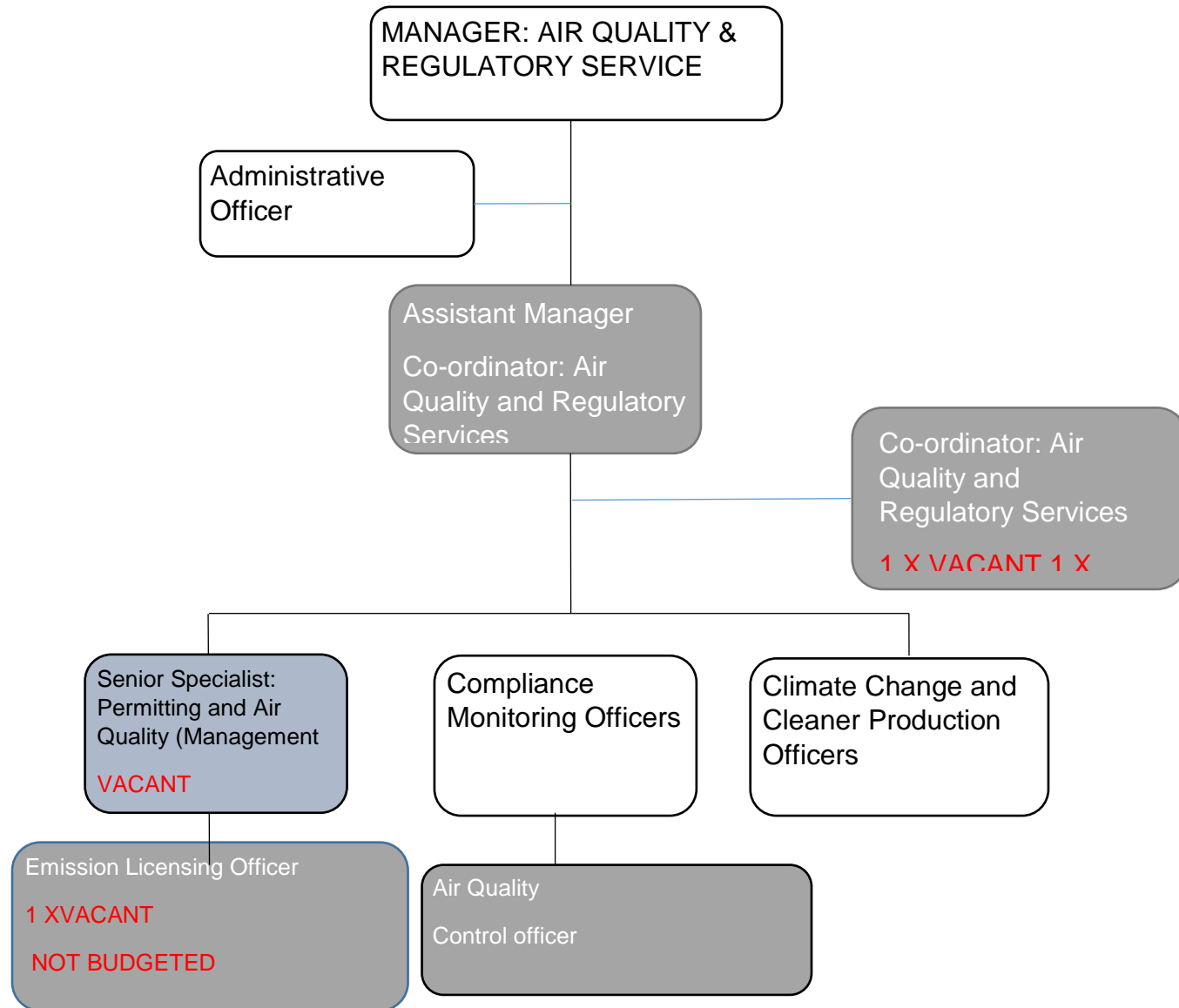




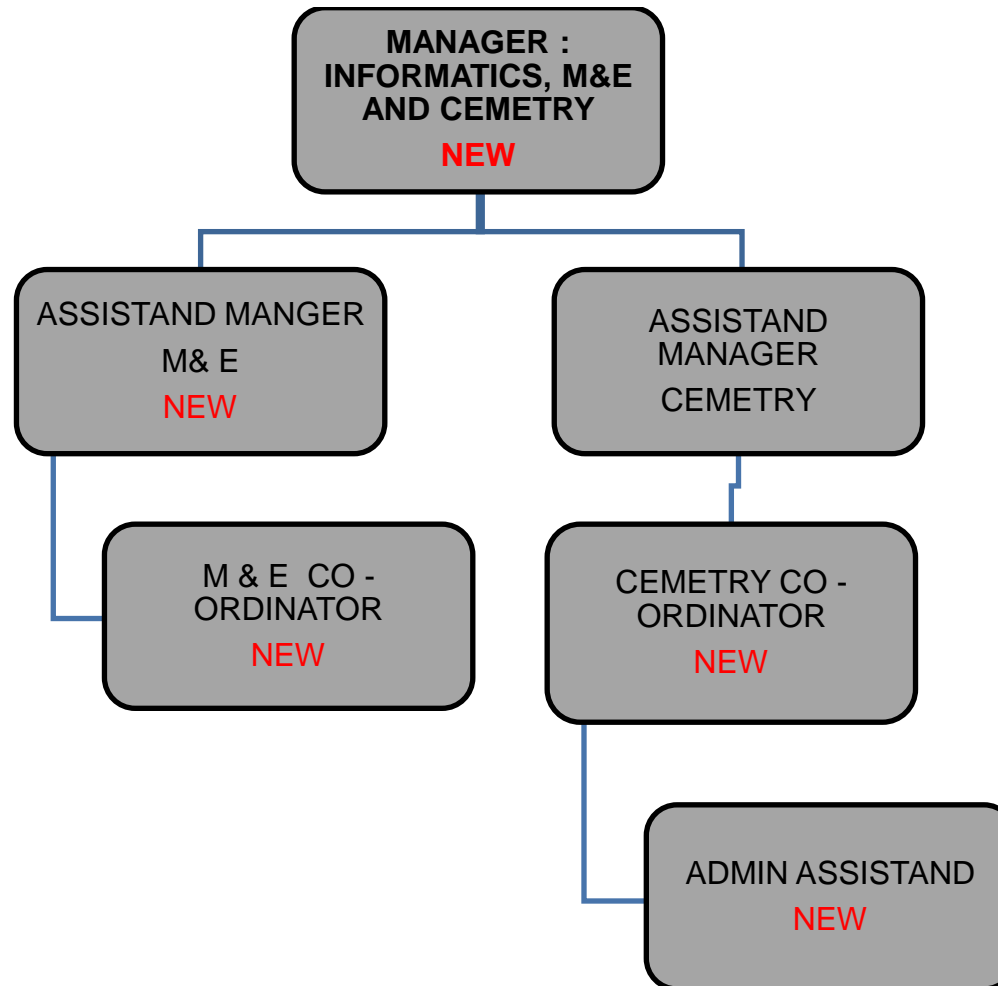
**DEPARTMENT OF MUNICIPAL HEALTH & ENVIRONMENTAL SERVICES (B)
MUNICIPAL HEALTH SERVICES**



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

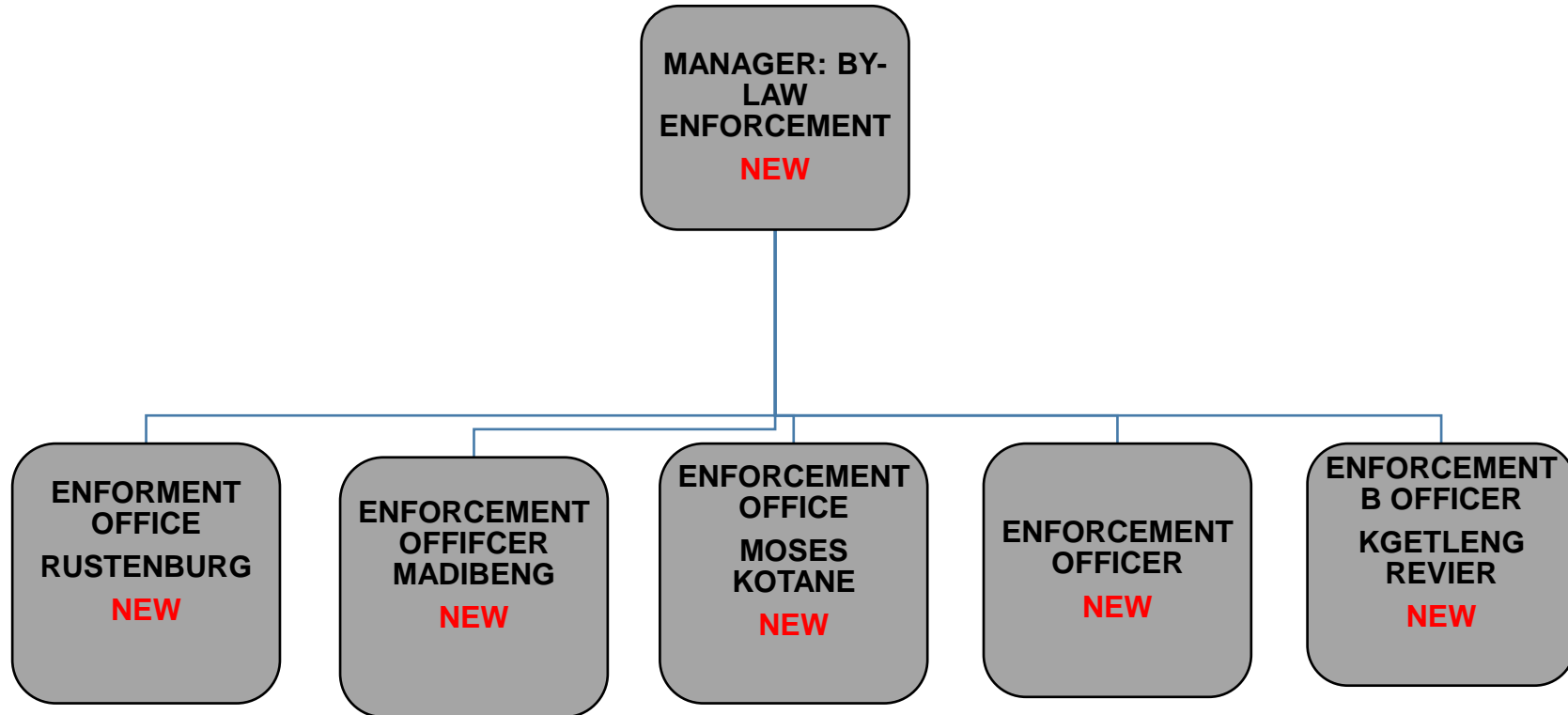


HEALTH AND ENVIRONMENTAL SERVICES: INFORMATICS, M&E AND CEMETRY SERVICES
NEW REGULATIONS

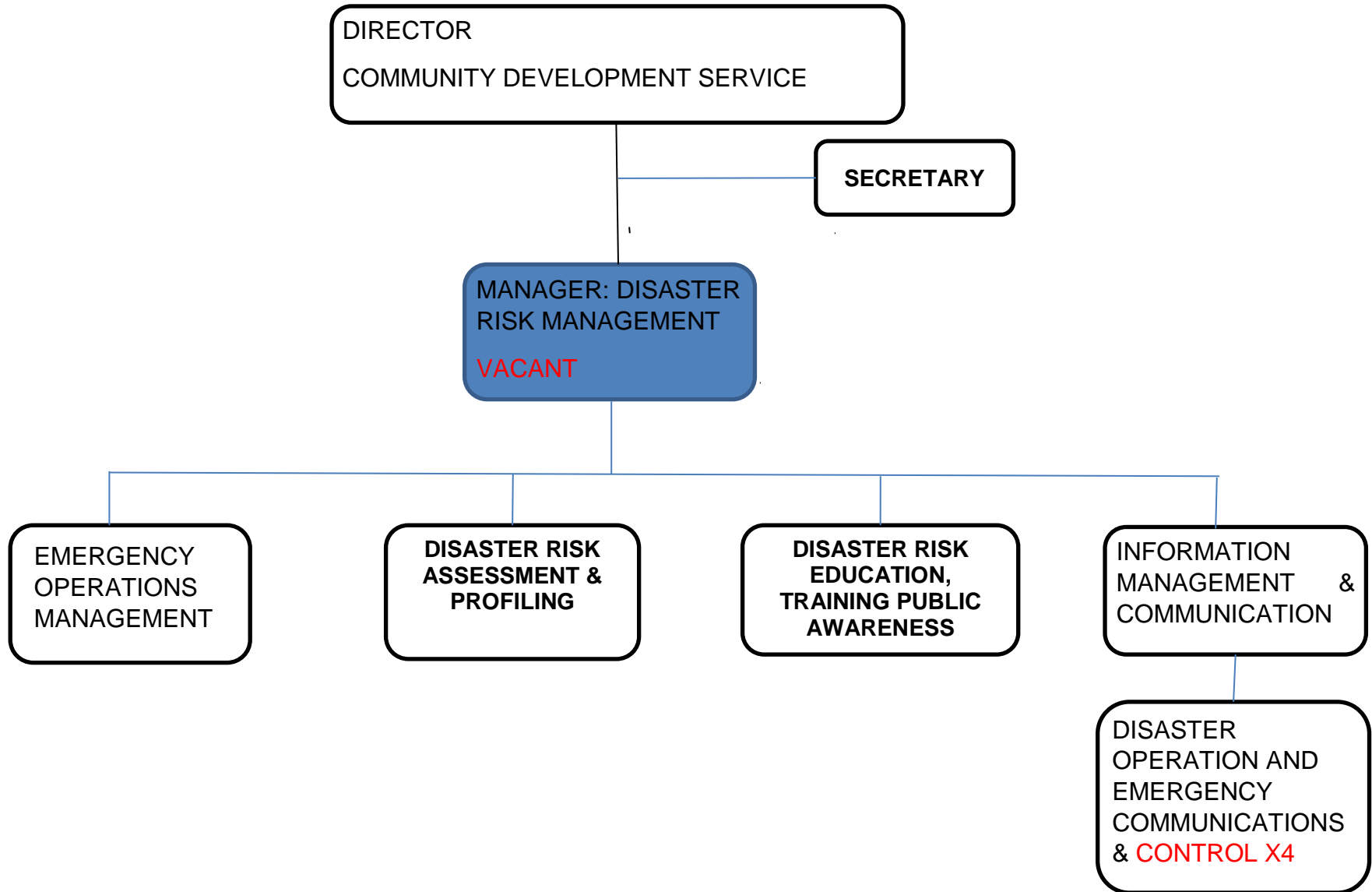


HEALTH AND ENVIROMENTAL SERVICES: BY – LAWS ENFORCEMENT UNIT

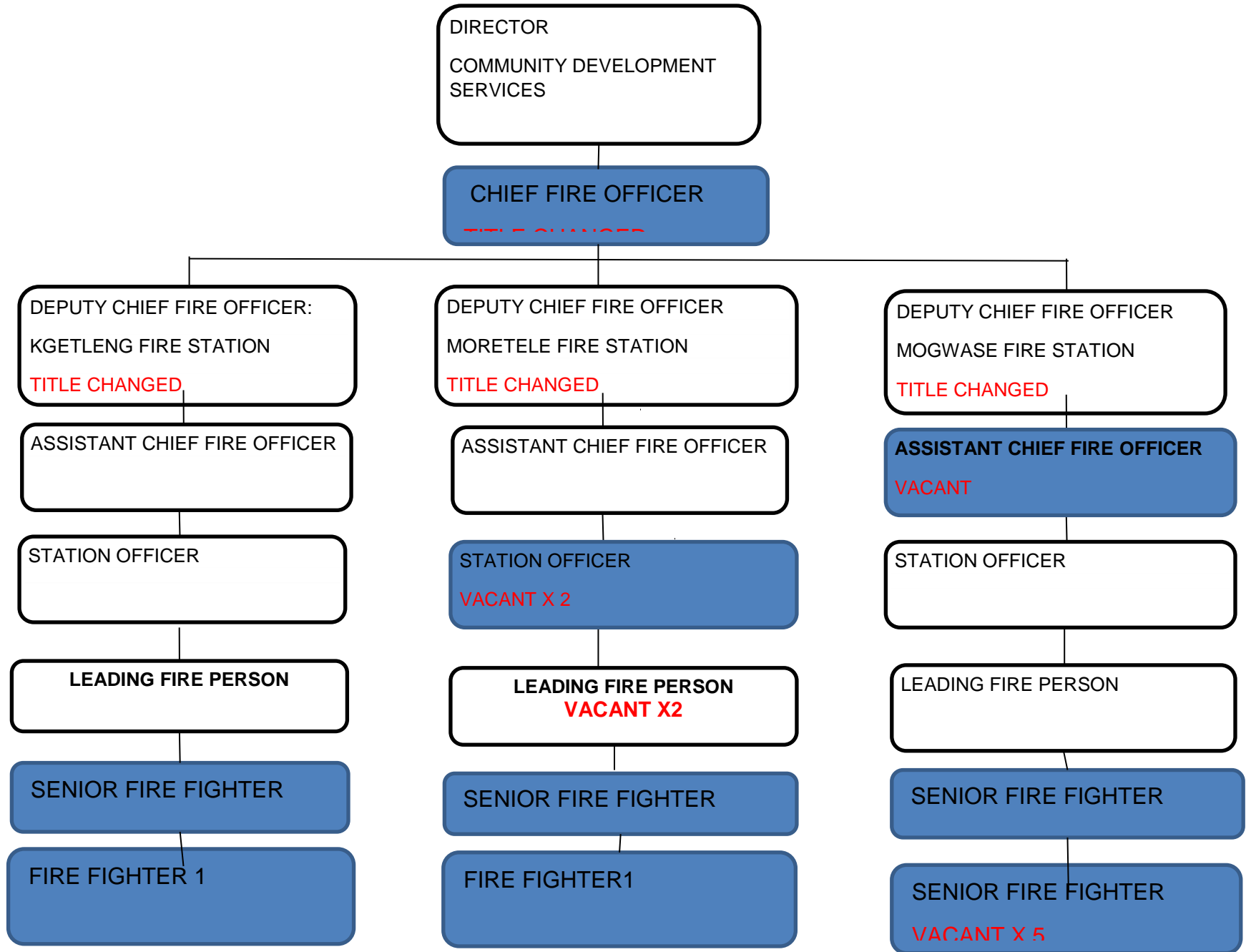
NEW REGULATIONS



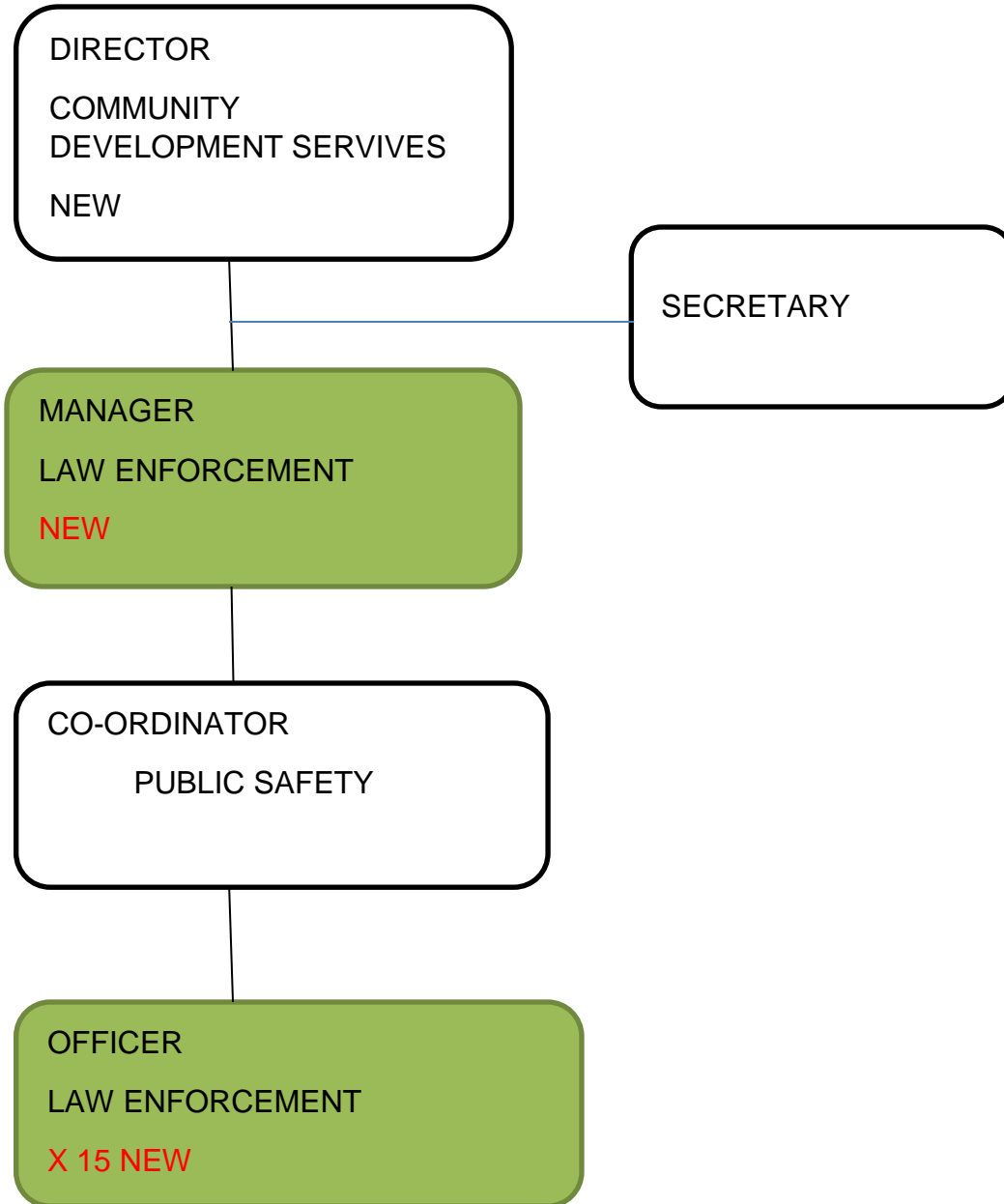
DEPARTMENT OF COMMUNITY SERVICES (A)



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
<p style="text-align: center;">Basic Service Delivery and Infrastructure Development</p>	<ul style="list-style-type: none"> • 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
<p style="text-align: center;">Municipal Transformation & Organisational Development</p>	<ul style="list-style-type: none"> • 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

	<ul style="list-style-type: none"> • To promote good governance through provision of administrative support
Local Economic Development	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Manage financial information
Good Governance & Community Participation	<ul style="list-style-type: none"> • 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 projects	35 000	35 000	35 000
	Sanitation projects	35 000	35 000	35 000
	Water and sanitation master plan	10 000	0	0
	Energy master plan	5 000	0	0
	Roads projects	30 000	30 000	30 000
	Electricity projects	10 000	10 000	10 000
Provide Municipal Public Transport Planning	Public transport facilities	15 000	15 000	15 000
	Transport Programmes	300	330	350
	Rural Asset Management Grant	2 631	2 681	2 710
To promote a conducive working environment for employees	Construction of office building	150 000	160 000	170 000

COMMUNITY DEVELOPMENT SERVICES

Objectives	Projects	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Provision of Fire services	Fire fighting vehicles	16 000	14 000	0
	Diving equipment	350	0	0
	Boreholes	400	0	0
	Uniform and PPE	629	659	680
	Fire fighting equipment	1 730	1 000	1 000
	Solar power systems x2	600	0	0
Provision of disaster management services	Radio Communications	200	315	329
Provision of Fire services	Fire By-laws promulgation	0	0	0
Provision of disaster management services	Risk Assessment	0	0	0
	Public awareness campaigns	80	84	88
	Disaster response	500	525	549
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	150	157	165
	Arts & Culture support	100	110	120
Provision of asset maintenance	Vehicle maintenance	1 700	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	250	250	250
	Food safety and control	400	400	400
	Water monitoring	400	400	400
	Abatement of nuisance	750	750	750
	Vector control (Pest control)	0	0	0
	Chemical safety	0	0	0
Facilitate the provision of Waste Management Programmes	Waste Management Programmes	1 500	1 538	1 580
Promote the protection of the environment	Coordination of air quality programmes	524	549	560
	Coordination of Biodiversity programmes	314	329	340
	Environmental education and awareness	366	384	400
	Climate change programmes	314	329	340
	Law enforcement programmes	0	0	0

Municipal Financial Viability and Management Strategies

BUDGET AND TREASURY OFFICE

Objectives	Projects	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Promote sound financial governance	Consultant AFS preparation	3 500	3 600	3 700
	FMG Training	600	660	700
	Maintenance of Financial Systems	3 000	3 300	3 600
	Audit Fees	5 000	5 200	5 400
	Depreciation	10 000	10 000	10 000
	Professional fees	1 000	1 100	1 200
	Licences Financial Systems	2 000	2 200	2 400

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	R1 million	R1,2 million	R1,4 million
	Capacity building	R150 000	R180 000	R200 000
	SMME Development Support Policy	R300 000	R300 000	R300 000
To promote District Tourism and Marketing development	District Tourism Marketing	R500 000	R600 000	R800 000
	District Tourism Support	R250 000	R450 000	R750 000
	District Tourism capacity building	R100 000	R150 000	R200 000
	District Branding and Promotion	R250 000	R300 000	R350 000
To promote Agriculture and Rural development	Support farmers with production inputs and farming equipment	R800 000	R1 million	R1,5 million
	Capacity building for district wide farmers on agricultural development	R200 000	R250 000	R300 000
	Support and promote district farmers market initiatives	R500 000	R1 million	R1,5 million

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	6 500	7 000	7 500
	Water and Electricity	2 000	2 200	2 400
	Fuel	1 800	1 900	2 000
	Servicing of Fire extinguisher systems	50	50	50
	SALGA	2 600	2 650	2 700
	Vehicles	800	2 400	0
	Vehicle maintenance	200	220	240
	Occupational Health and Safety programmes	200	220	240
	Repairs and maintenance of equipment	220	240	260
	Records management programmes	0	0	0
	Repairs and maintenance of buildings	1 400	1 400	1 400
	Appointment of service provider for satisfaction survey	1 000	0	0
Promote Development	Skills Employee Bursaries	1 200	1 300	1 400

Objectives	Projects	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Promote Skills Development	Skills Development Training	1 100	1 200	1200
To achieve sound labour and positive employee climate	Medical surveillance	600	620	640
	Wellness programmes	400	400	400
	Appointment of panel of service providers for Employee Assistance Programme	250	250	250
	COIDA	2 000	2 000	2 000
	Human Resource Development Implementation	600	620	630
	Labour Relations programmes	2 000	2 000	2 000

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	R1 300	R1 400	R1 500
	Security	8 500	9 100	9 600
	Accommodation	1 200	1 300	1 400
	Advertising	1 100	1 200	1 300
	Legal fees	14 000	14 500	15 000
	Data	4 500	5 000	5 500
	IDP Rep Forums	367	390	410
	Printing of Annual Report	320	340	360
	Membership Fees	110	120	130
	Quarterly performance reviews	300	320	340
	Strategic Planning session	500	520	540
	Training, conferences and workshops	400	420	440
Promote efficiency technology	ICT licences	4 963	5 211	5 484
	Website maintenance	160	170	180
	ICT Infrastructure	12 000	12 000	12 000

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	2 000	2 200	2 500
	Special projects	400	450	500
	Moral regeneration programmes	629	660	700
	Outreach Programmes (Food parcels incl)	1 150	1 200	1 250
	Communication – media liaison	1 300	1 350	1 400
	Communication – municipal newsletter	250	300	350

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	1 700	1 900	2 100
	Ward committee capacity building	800	900	950
	Machinery and Equipment	0	0	0
	MPAC Programmes	400	450	500
	Anti corruption programmes	500	550	600
	Training and development for Councillors	1 500	1 700	1 900
	Speaker's Forum meetings	150	200	220
	Batho Pele programmes	150	200	220
	Council meetings	500	550	600

DRAFT 2023/25 SDBIP

ECONOMIC DEVELOPMENT, TOURISM, AGRICULTURE AND RURAL DEVELOPMENT

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	
Local Economic Development	To promote District Tourism development	Number of reports on District marketing programmes	4 reports on District Marketing promotions 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; Q4
		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; C Repo
	To provide and promote enterprise development initiatives	Number of reports on the SMME & Cooperative support	4 reports on 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; C - Rep
	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; C Repo
		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; C - Rep

HEALTH AND ENVIRONMENTAL 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 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; Q4 Rep atte regi
		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; Q4 Rep
		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; Q4 Rep
	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; Q4 Rep
		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; Q4 Rep
		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; Q4 atte regi
	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; Q4 -

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 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; Q4 -

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 -
		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 -
	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 Ev
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and infrastructure development	To ensure provision of effective firefighting and rescue services in the district	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; Target 2 Appli- Re Appo lette
		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 7 appli Rep Rep deliv
		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 solar power systems	Q1; Target 2 Appli- Re Appo lette
		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 7 appli Rep Rep deliv

TECHNICAL 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 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, Q4-
	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 35 000 000	1 report on the implementation of water projects	1 report on the implementation of water projects	1 report on the implementation of water projects	1 report on the implementation of water projects	Q1-Q2 Q3 Q4
		Number of reports on the implementation of sanitation projects	New	4 reports on the implementation of sanitation projects by 30 June 2025	R 35 000 000	1 report on the implementation of sanitation projects	1 report on the implementation of sanitation projects	1 report on the implementation of sanitation projects	1 report on the implementation of sanitation projects	Q1-Q2 Q3 Q4
		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	1 report on the implementation of roads projects	Q1-Q2 Q3 Q4
		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	1 report on the implementation of electricity projects	Q1-Q2 Q3 Q4
		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	1 report on the implementation of public transport facilities' projects	Q1-Q2 Q3 Q4
		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	1 report on the development of water and sanitation master plan	Q1-Q2 Q3 Q4

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 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-Q4
	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-Q4

BUDGET AND TREASURY OFFICE

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 Financial Viability and Management	To prepare and submit credible financial information	Number of quarterly financial reports submitted to Council	4 reports submitted in 23/24FY	4 quarterly financial reports submitted to Council by 30 June 20245	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; – Re Cou resc
		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; Ackn ent Q2;Q Target applic
		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; Q4: 1 71 signe ackno by Execu Mayo
		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;Q not ap Q3 Budg Final Coun Reso
		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;Q not Q3 Adjus Coun Reso Targe 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 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 resolu

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 not applicable	Target not applicable	Target not applicable	1 Audit Committee Charter reviewed and adopted by Council	Q1;Q - Target applic - Cha 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 not applicable	1 Disciplinary Board progress report submitted to Council	1 Disciplinary Board report submitted to Council	Q1; coun resolu - Target applic - Repo 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 not applicable	Target not applicable	Target not applicable	Q1; regist Coun resolu - Q3;Q not ap

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 Council resolu
		Number of IDP Framework and Process Plan developed	23/24 IDP Framework and Process Plan approved	1 IDP Framework and Process Plan developed and submitted to Council for approval by 31 August 2023	Operational	1 IDP Framework and Process Plan developed and submitted to Council for approval	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 Council 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 Council 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; A Report Council 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 - 1

CORPORATE SUPPORT SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Ev
						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; Re 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 – R Q2 Re Target Applic Appoin Letter

OFFICE OF THE EXECUTIVE MAYOR

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Performance Evidence
						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; Q2; Q3; Q4; - 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; Q2; Q3; Q4; - 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; Q2; Q3; Q4; - 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; Q3; Q4; - 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; – 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 Rating	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
1	Unauthorised, Irregular, Fruitless and Wasteful Expenditures	1. Reputational Damage 2. Low internal, external stakeholder and investor confidence. 3. Poor Governance 4. Adverse audit opinion	Budget and Treasury Office	5	5	25	Accounts payable policy and procedures	Inadequate	5	5	25	Implementation of Contract Management Procedures and monitor those through Contract Management Committee (CMC) Review all transactions and ensure that all compliance measures are in place before the transaction can be processed. Capture all invoices as they are submitted. Perform creditors reconciliations on a monthly basis to avoid overcharges on late payments.	CFO	On going
	Lack of credible annual financial statements and supporting documents											Implement the Annual Financial Statements Preparation Plan. Ensure that AFSs are reviewed properly before submission to AG. Ensure that all supporting documents are included in the audit file and can be linked to all transactions.		

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact Rating	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
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 Obsolesce of Technology	Inability to meet project timelines. Possible financial loss (escalated Irregular expenditure, possible litigations)	Office of the Municipal	5	5	25	ICT Policy ICT Governance Committee	inadequate	5	5	25	Upgrading of ICT systems infrastructure	ICT Manager	Monthly

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact Rating	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
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 Rating	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 Rating	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	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	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 ;l 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:

Local government conditional grants allocations

To make funds available for other government priorities, reductions have been made to some municipal conditional grants 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 of a grant that is inconsistent with DoRA is considered irregular or unauthorised 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;
- Prioritise the filling of critical vacant posts, especially linked to the delivery of basic services;
- Reprioritisations over the MTEF period include the following: R58.3 million from the direct component of the municipal infrastructure grant is converted to the indirect component of the grant; R587 million from the direct component of the regional bulk infrastructure grant is converted to the indirect component; R91 million from the integrated urban development grant and R1.4 billion from the municipal infrastructure grant are shifted to the municipal disaster recovery grant to fund the repair and reconstruction of municipal infrastructure damaged by the floods that occurred between February and March 2023; R400 million from the first two years of the MTEF period are shifted to the outer year in the public transport network grant; R2 billion is reprioritised from the integrated national electrification programme municipal grant to fund the baseline for the new smart meters grant; and R432 million is reprioritised from the integrated national electrification programme Eskom grant to fund other priorities in the energy sector.

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 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 the 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 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 macro-economic 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 to implement cost containment measures in an effort to address the impact of the country’s economic challenges and to promote growth, address unemployment and equality, amongst others, consistent with the municipal cost containment regulation.

DISCUSSION

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

REVENUE PER REVENUE SOURCE

The Municipality is dependent on equitable share which is allocated in terms of the Division of Revenue Act (DORA). According to the Act, the Municipality has been allocated R407 135 000 for the 2024/2025 financial year, which is 2.6% more than the 2023/2024 allocation of R396 700 000.

Transfers recognised includes the local government equitable share and other operating grants from National and Provincial Government. It needs to be noted that in real terms the grants receipts from national government are growing rapidly over the MTREF for the outer years. The equitable share remains to be the most important part of the municipality's revenue base as no services are rendered for which revenue can be collected.

Equitable share represents 96.7% of the Municipality's total revenue and the remaining 3.3% is made up of other conditional grants of which can only be realised as incoming after it meets its condition after the expenditure and the other is interest on investment as well as revenue collected in respect of municipal by-laws.

Total revenue breakdown:

Description	Revenue			
	2023/24 - Adjusted	2024/25	2025/26	2026/27
Equitable Share	R396 700 000	R407 135 000	R417 685 000.00	R426 154 000.00
RRAMS	R2 539 000	R2 653 000	R2 772 000.00	R2 899 000.00
FMG	R1 850 000	R1 800 000	R1 800 000.00	R2 000 000.00
EPWP	R1 256 000	R1 361 000	R0.00	R0.00
Interest	R12 000 000	R12 000 000	R8 000 000.00	R8 000 000.00
SETA	R90 000	R0		
Other income	R78 600 000	R300 000	R300 000.00	R300 000
	R493 035 000	R425 249 000	R430 557 000.00	R439 353 000.00

Total Revenue has decreased by R67 786 000 for the 2024/2025 financial year when compared to the 2023/2024 adjustment budget. During the adjustment budget, own revenue was utilised to adjust the budget, which is not the case during the draft budget

Total Revenue will decrease by R5 308 000 000 and R16 680 000, for the 2026/27 the revenue will increase by R8 796 000.

For Bojanala Platinum District Municipality to continue improving the quality of services provided to its citizens and local municipalities it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that the municipality is faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in balancing expenditures against realistically anticipated revenues.

The Municipality has been 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 the Rural Roads Asset Management Grants. Total conditional grants represent 1.23% of total revenue of the Municipality.

With the monthly cash flow projections, the Municipality aims to keep and maintain an investment portfolio which will generate money from interest on investments. An amount of R12 000 000 has been projected in that regard across the MTREF. For the other revenue an amount of R50 000 000 from the investment account will be utilized to fund the service delivery projects

EXPENDITURE PER VOTE

Expenditure per department/office, including capital, summarises the budget allocation.

The 2024/2025 draft total expenditure budget is R502 036 444.77 and the two outer years will decreased

DEPARTMENT	BUDGET	FINAL BUDGET 2024	FINAL BUDGET 2025	FINAL BUDGET 2026	FINAL BUDGET 2027
Budget and Treasury	48 273 000.00	45 880 778.00	44 729 697.72	52 165 164.99	54 549 498.41
Corporate Services	48 837 000.00	65 181 842.00	55 000 875.64	58 306 137.30	56 879 246.13
Community Development	14 504 799.00	29 302 428.64	35 444 891	15 258 976	15 514 280
Disaster Management	8 100 638.00	7 341 926.00	7 024 236.28	7 347 351.15	7 677 981.95
Kgetleng Fire	31 205 876.00	30 061 876.00	31 529 568.56	32 979 928.71	34 464 025.51
Mogwase Fire	36 169 167.00	35 184 167.00	36 075 157	37 734 614	39 432 672
Moretele Fire	23 935 575.00	24 085 575.00	25 241 117.50	26 402 208.91	27 590 308.31
Health Services	48 267 630.00	47 374 500.00	53 636 534.43	56 282 204.10	59 385 830.12
Office of the Executive Mayor	19 956 333.00	28 816 333.00	20 435 283.58	20 970 428.91	22 034 248.21
Office of the Municipal manager	39 684 000.00	54 357 914.00	68 417 228.32	46 362 248.82	48 621 600.02
Mpac	105 000.00	350 000.00	400 000.00	450 000.00	500 000.00
Technical Services	16 523 000.00	66 992 622.00	66 989 815.12	39 456 207.92	58 212 135.84
Local Economic Development	12 715 000.00	13 674 330.00	13 289 645.80	14 069 269.51	13 648 486.63
Council	20 041 982.00	31 705 160.00	43 822 394.14	45 039 624.27	47 069 416.86
		-			
TOTAL	368 319 000.00	480 309 451.64	502 036 444.77	452 824 364.66	485 579 729.62

Office of the Municipal Manager carries the bigger portion of the budget to the tune of R68 417 228. Due to the ICT equipment, legal, Disciplinary Board and Audit Committee Meetings, and software licenses. The total allocation constitutes 13.62 % of the total expenditure budget of R502 036 445

Technical Services follows with an allocation of R66 989 815 which constitutes 13.34% of the total expenditure budget. The department intends to support local municipalities, with sanitation and patching potholes.

The third highest contributor Corporate services the department with a budget of R55 000 875 which is 10.95%, the department carries most of the municipal day-to-day activities including but not limited to Bursaries and skills development for municipal employees, rental of office buildings, SALGA fees, machine rentals as well as municipal rates and taxes.

The fourth highest contributor is Municipal Health and Environmental Services with an allocation of R53 636 534 which constitutes 10.68% of the total expenditure budget. The departments' allocations relate to, amongst other programmes, coordinate biodiversity programmes, coordinate air quality programmes, coordinate climate change programmes as well as waste management programmes.

The fifth highest contributor is Budget and Treasury Office follows with an allocation of R44 729 697. The expenditure constitutes 8.90% of the total expenditure budget. The department's allocation relates to procurement of accounting and auditing services, maintenance of financial systems, audit fees, membership fees for professional bodies, insurance and other operating costs.

The sixth highest contributor is Council with an allocation of R43 822 394. The allocation constitutes 8.72% of the total expenditure budget. The department's allocation relates to capacity building programmes, anti-corruption initiatives, whippy forums, public participation, amongst others.

Executive follows with an allocation of R20 434 283 which constitutes 4.07% of the total expenditure budget. The department's programmes are, amongst others, special projects, advocacy programmes on youth, women, people living with disabilities, elderly as well as childhood.

Lastly, Local Economic Development, Tourism, Agriculture and Rural Development receives an allocation of R13 289 645 which constitutes 2.64% of the total expenditure budget. The department's allocations relates to, amongst others, tourism support, SMME and Cooperatives Support, support farmers and fresh produce market

EXPENDITURE PER TYPE

DEPARTMENT	BUDGET	FINAL BUDGET 2024	FINAL BUDGET 2025	FINAL BUDGET 2026	FINAL BUDGET 2027
Salaries and wages	246 314 000.00	246 313 736.00	262 211 349.28	274 535 282.69	286 889 370.42
Remuneration of councillors	20 931 000.00	22 000 000.00	22 186 793.22	23 229 572.50	24 274 903.26
Depreciation	6 000 000.00	10 000 000.00	10 000 000.00	10 460 000.00	10 930 700.00
Interest	-	-	120 000	135 000	140 000
Inventory	-	-	400 000.00	418 800.00	437 646.00
Contracted Services	48 562 000.00	112 460 000.00	113 238 172.00	118 560 366.08	123 895 582.56
Operational Expenditure	46 512 000.00	45 276 740.00	46 397 309.51	48 577 983.06	50 763 992.29
Operational lease		-	11 262 820.80	12 389 102.88	13 628 013.17
Transfer and subsidies	-	2 500 000.00	2 600 000.00	2 700 000.00	2 800 000.00
TOTAL (Ecl Capital)	368 319 000.00	438 550 476.00	468 416 444.81	491 006 107.22	513 760 207.70

SALARIES AND WAGES

As indicated on National Treasury Circular 126, 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 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. The Municipality increased salaries and wages by 6%, pending the conclusion of the consultation process.

REMUNERATION OF COUNCILLORS

As prescribed in Circular 126, the Municipality must budget the actual cost as determined in the upper limits. The Municipality budgeted an amount of R22 186 793 as compared to the R22 000 000 of the 2023/24 adjustment budget

DEPRECIATION

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

INTEREST / BANK CHARGES

An amount of R120 000 has been allocated for bank charges for the 2024/25 and R135 000 for the 2025/26 financial year

INVENTORY

Inventory to the value of R400 000 has been provisioned for 2024/25 and an amount of R418 800 of 2025/26. Inventory include, but not limited to stationery and cleaning material. For the past years the inventory has been included under operational requirements. The item is now separated in line with mSCOA reporting requirements

CONTRACTED SERVICES

An amount of R113 238 172 has been budgeted for the 2024/25 as well as R118 560 366 and R123 895 582 for the two outer years. Contracted services include, but not limited two legal costs, software licenses, accounting and audit support

Additional to the above services is the service delivery backlog. These service delivery backlog include sanitation and patching of potholes in five local municipalities

OPERATIONAL EXPENDITURE

Operational expenditure has been budgeted an amount of R46 397 309 for the 2024/25 financial year, with an increase to R48 577 983 and R50 763 992 for the two outer years. These cost are primarily for the day to day running of the municipality

OPERATIONAL LEASE

All operational lease has been increased by 10%

TRANSFERS AND SUBSIDIES

An amount of R2 600 000 in transfers and subsidy is budgeted for SALGA subscription fees.

CAPITAL EXPENDITURE BUDGET

The table below illustrates projected capital expenditure per department

DEPARTMENT	FINAL BUDGET 2024	FINAL BUDGET 2025	FINAL BUDGET 2026	FINAL BUDGET 2027
Budget and Treasury	350 000.00	300 000.00	-	-
Corporate Services	16 150 000.00	2 700 000.00	2 705 000.00	310 000.00
Community Development	4 874 712.00	17 460 000.00	-	-
Disaster Management	10 000.00	-	-	-
Kgetleng Fire	-	-	-	-
Mogwase Fire	-	-	-	-
Moretele Fire	-	-	-	-
Health Services	200 000.00	410 000.00	100 000.00	104 500.00
Office of the Executive Mayor	200 000.00	150 000.00	150 000.00	150 000.00
Office of the Municipal manager	3 650 000.00	12 200 000.00	130 000.00	145 000.00
Mpac	-	-	-	-
Technical Services	17 430 000.00	200 000.00	100 000.00	100 000.00
Local Economic Development	280 000.00	100 000.00	100 000.00	100 000.00
Council	850 000.00	100 000.00	100 000.00	100 000.00
TOTAL	43 994 712.00	33 620 000.00	3 385 000.00	1 009 500.00

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	5 814 000.00
Equitable share	417 302 000.00
Cash and Cash equivalent as at 30 June 2023	258 434 501.00
Interest on investment	12 000 000.00
Other	300 000.00
Total	694 273 617.00

Less:

Provisions

Trade Payables as at 30 June 2023	16 865 557 .00
Provision for Leave as at 30 June 2022	37 771 744.00
Expenditure Budget 24/25	502 036 445.00
Total	556 673 746.00

The cash and cash equivalents amount is reflected in the 2023/24 audited annual financial statements as closing balance of the cash book. Although the audited financial statements reflect trade payables at R16 865 557, it should be noted that as at the end of February 2024, trade payables were sitting at R3 464 000.

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 Budget 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	-
Installation 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	-	-	-	-	-	-	-	-
Total Capital Budget	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	000 000	2
IDP/24/25/14	DTIS : Electrical Eng Services	Refurbishment of vandilized network		CRR	3 515 247	5 882 668	147 388	6
IDP/24/25/15	LED : ENTERPRISE DEVELOPMENT	LETHABONG BEEHIVES		CRR	1455 000	2 570 500	643 135	2
IDP/24/25/16	LED : POLICY AND RESEARCH	PPEQ - OUTDOOR FURNITURE (BILLBOARDS)		CRR	1940 000	2 000 000	000 000	2
IDP/24/25/17	RRT : Roads And Stormwater	Upgrading of Middle Road Crossing		CRR	3147 650	5 491 515	749 616	5
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	465 350	5

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	000 000 ²	
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	742 079 ³	
IDP/24/25/24	DTIS : Electrical Eng Services	Capex : P.P.E > Upgrading - Electricity Network		CRR	2350 754	3 580 937	742 079 ³	
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	874 808 ²	

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	521 281	1
IDP/24/25/33	DCS : Information Technology	Servers of IT Infrastructure		CRR	2 425 000	1 500 000	500 000	1
IDP/24/25/34	RRT : Roads And Stormwater	Upgrading of Pendoring Road Crossing		CRR	1 268 566	2 416 267	529 831	2
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	265 393	2
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	700 000	1
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	053 019	2
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	973 176	1
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	839 877	1
IDP/24/25/44	RRT : Roads And Stormwater	Upgrading of Watsonia / Golf Course Crossing		CRR	1 316 697	1 735 319	816 879	1
IDP/24/25/45	RRT : Roads And Stormwater	Upgrading of Phala Road Crossing		CRR	1 286 172	1 702 370	782 381	1
IDP/24/25/46	RRT : Roads And Stormwater	Upgrading of Krokodile Road Crossing/Waterivier		CRR	1 332 295	1 647 455	724 885	1
IDP/24/25/47	DTIS : Electrical Eng Services	Dinie Estate - Electrification - Bulk line		CRR	1 203 713	1 611 824	684 357	1
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	500 000	1
IDP/24/25/53	DCD : Civil Facilities Develop & Mgt	REVAMP OF CIVIC CENTER		CRR	970 000	1 300 000	500 000	1

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	500 000	1
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	047 000	1
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	192 418 ¹	
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 reticulation Pipeline in Meriting 4 & 5		WSIG	17500 000	18 625 000	875 000	18
IDP/24/25/130	DTIS : Water Service	Replacement of Bulk and water storages and reticulation Pipeline in Greater Boitekong		WSIG	5000 000	21 125 000	875 000	23
IDP/24/25/131	DTIS : Water Service	Replacement of Bulk and water storages and reticulation Pipeline in Phatsima		WSIG	17500 000	20 875 000	625 000	26

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	625 000	16
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	000 000	15
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 - Ngweding)		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				FUNDER
				2023/2024	2024/2025	2025/2026	2026/2027	
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)			WSIG
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				FUNDER
				2023/2024	2024/2025	2025/2026	2026/2027	
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				FUNDER
				2023/2024	2024/2025	2025/2026	2026/2027	
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/ITSOSENG	10,15,16,41	54,000,000	53,000,000	40
UPGRADING OUKASIES OUTFALL SEWER	13	-	-	
JERICHO 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 ACCESSS 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 HEALTH

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

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

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

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

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

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

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

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

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

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (COGTA)

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

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

DEPARTMENT OF EDUCATION

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

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

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

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

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

DEPARTMENT OF PUBLIC WORKS

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

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

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

DEPARTMENT OF ROADS

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Patch and reseal of road D521 from road P51/1 in Segwaelane to Wonderkop	Local Municipality of Madibeng	Provincial Roads Maintenance Grant	Stage 5: Works	Maintenance and Repairs	R 11 000 000	R 15 151 217	R23 000 000	R 5 750 000	R -
Special Maintenance of road D109 (Bethanie) from P511 to R511 in Brits	Local Municipality of Madibeng	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 47 500 000	R -	R18 650 000	R 4 663 000	R 2 500 000
Pothole patching and reseal of Road P2/4 from P250/1 to P249/1 (DamDorin across damwall) approximately 5.5 km	Local Municipality of Madibeng	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 55 000 000	R -	R -	R -	R -
Special maintenance 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 Swartruggens to P34/2 including intersection for improvement for approximately 30km (Safety Improvement)	Kgetlengrivier	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 31 250 000	R -	R25 000 000	R 6 249 000	R -
Rehabilitation of Road P124/1 from Swartruggens to end tar	Kgetlengrivier	Provincial Roads Maintenance Grant	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	R 99 485 000	R 3 822 000	R -	R 40 000 000	R 60 000 000
Rehabilitation of road P34/1(R502)(Koster) to N4(DanMarie) including culvert design at Koster river.	Kgetlengrivier	Provincial Roads Maintenance Grant	Stage 4: Design Documentation	Rehabilitation, Renovations & Refurbishment	##### #	R 4 645 277	R -	R 41 485 000	R 60 000 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Rehabilitation of road P47/2 to N4 starting 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 (Dwarsberg to Limpopo boedr)19.2km- D53(P124/1 to Molatedi to Madikwe-18.8km	Moses Kotane	Equitable Share	Stage 5: Works	Upgrading and Additions	R 5 000 000	R 60 720 211	R 4 500 000	R -	R -
Upgrading from gravel to surface standard of road D514,Z561,D503 and D501 form access to Ramakokastad to Mmoronong via Pylkop access approximately 16.5km	Moses Kotane	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	##### #	R -	R10 000 000	R 25 000 000	R 30 000 000

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

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

DEPARTMENT OF SOCIAL DEVELOPMENT
VALIDATED BUSINESS PLANS

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

PROJECT LIST – SOCIAL DEVELOPMENT

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

DEPARTMENT OF HUMAN SETTLEMENT

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

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

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

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

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

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

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

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

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
2016/17 Madibeng Oukasi 500 Walkups	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 1 284 207	R -	R 428 069	R 428 069	R 428 069
Madibeng Bokfontein Ext 1 & 2	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 450 000	R -	R 150 000	R 150 000	R 150 000
Madibeng LM	Local Municipality of Madibeng	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 67 960 313	R -	R 67 960 313	R 68 366 302	R 40 400 191
Madibeng LM	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 117 580 120	R -	R 18 754 074	R 39 661 987	R 59 164 059
MADIBENG LOCAL MUNICIPALITY	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 117 580 120	R -	R -	R -	R -
MADIBENG LOCAL MUNICIPALITY	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 19 546 100	R -	R 9 671 400	R 7 717 100	R 2 157 600
Kgetleng, Reagile Ext 6&7, 300 - Phase 1	Kgetlengrivier	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 673 540	R -	R 673 540	R -	R -

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

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

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

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

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

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

PROJECT NAME	FOCUS AREA	STATUS	MUNICIPALITY	START DATE	END DATE	BUDGET ALLOCATED
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	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT	LOCATION	PROGRESS
1	Klipvoor Bulk Water Supply Water System - 60ml/d	Provision of Water Supply to: Swartboom, Mogolaoneng, cyferskuil, dipetlwane, selepe, slagboom, mokobyane, bolatlokwe, little, ruigtesloot, degrens, tlholwe, lekgolo, dikebu, gabedi, lebotlwane, Ngobi	1980	5.2 Billion	1.9B	over 25-30 years	Moretele LM	-Project preparation plans complete -Water Use License application on going for abstraction
2	Upgrade of Molatedi water treatment plant	Provision of Water Supply to: Molatedi, Motlollo, obakeng, verveldind, goodihoop, los my tjierrie, rampampaspoort, pitsidisulweyang Debrak, sesobe, ramokgolela, ramothhajwe,	1100	1.5 billion	0	over 25-30 years	Moses Kotane LM	-Planning phase
3	Bakubung Smart City Development	Integrated, sustainable, residential and commercial mixed use development linkages, for inclusive economic development/growth	1300	3.2 Billion	0	over 25-30 years	Moses Kotane LM District Wide	-Planning Phase Completed -Funding Application Stage

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

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

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

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

