



Bojanala Platinum Platinum District Municipality

2015/16 Draft Reviewed IDP & MTREF Budget
document

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PREFACE

The developmental role which a municipality is mandated to fulfil is entrenched within the Constitution of the Republic of South Africa under Sections 152 and 153.

According to the Constitution (Sections 152 and 153), local government is responsible for the development process in a given municipal area, and responsible for 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 and sound administration and financial management plays in the effective functioning of a municipality and has therefore reconfirmed its Vision, Mission and Mandate, which are:

Vision

Bojanala Platinum District Municipality, a model of cooperative governance for effective and efficient service delivery in partnership with local municipalities and all stakeholders

Mission

Bojanala Platinum District Municipality, through shared services, will coordinate, facilitate and support local municipalities by equitable sharing of resources and maximising community benefit of natural resources in a safe and healthy environment

Values

Values are deeply rooted principles or standards which are universally accepted among the Employees, Councillors and Community members of a municipality and explicitly guides what they believe, their attitude toward service delivery, and ultimately, how they behave.

The values that drive the attitudes and behaviour of politicians and administration of the Bojanala Platinum District Municipality are confirmed as:

Values:	Description:
Commitment	<ul style="list-style-type: none"> Commitment is a fundamental cornerstone underpinning our everyday activities – we recognise the value of commitment to fellow employees, to our Councillors and, particularly, to our communities. Forging long-term relationships with our
Productivity	<ul style="list-style-type: none"> Productivity generally refers to the amount of work someone does in a given amount of time. It consists of the undertaking that to intensify labour-effort and the quality of labour produced at all levels and producing technical innovations. Productivity means doing more with less for maximum impact.
Excellence	<ul style="list-style-type: none"> Synonyms for ‘excellence’ include ‘fineness’ ‘brilliance’, ‘superiority’, ‘distinction’, ‘quality’, and ‘merit’. Excellence in all endeavours must be a defining virtue by which the District Wide Area pursues its vision and mission.
Integrity	<ul style="list-style-type: none"> Integrity is a concept of consistency of actions, values, methods, measures, principles, expectations, and outcomes. In ethics, integrity is regarded as the honesty and truthfulness or accuracy of one's actions. Integrity can be regarded as the opposite of hypocrisy in that it regards internal consistency as a virtue, and suggests that parties holding apparently conflicting values should account for the discrepancy or alter their beliefs.

Values:	Description:
Transparency	<ul style="list-style-type: none"> • Behaviour, actions and information should be visible and available for all to scrutinize. • This includes professionalism which refers to the adherence of employees to honesty and responsibility when dealing with community members including ensuring a level of excellence that goes over and above what is legislatively required. It is about personal ethics, the quality of work produced and the attitude with which it is produced.
Accountability	<ul style="list-style-type: none"> • To render services to the community with least waste of required resources and ensuring that responsibility is taken for actions so as to be answerable to the community.
Courtesy	<ul style="list-style-type: none"> • Courtesy involves gentle politeness and courtly manners, which not only covers basic etiquette and decorum but also provided for sophisticated conversation and intellectual skill. To be courteous means to treat other people with dignity.
Professionalism	<ul style="list-style-type: none"> • High standards of work where professionals promote good to society, act selflessly and abide by code of ethics.

FOREWORD BY THE EXECUTIVE MAYOR: CLR. LOUIS DIREMELO

The Integrated Development Plan (IDP) we are presenting is the strategic blueprint for Bojanala Platinum District Municipality that communicates to the community of Bojanala Platinum service delivery priorities within its jurisdiction.

The drafting of the IDP requires a lengthy planning process, and involves a wide range of role players from inside and outside the municipality. The process therefore needs to be properly organized and prepared.

As a result municipalities are required to prepare an Operational Plan (commonly known as a Process Plan) which indicate what needs to happen, by when, whom and where and includes the costs estimates for facilitating the process.

It is very important for municipalities to adhere to this plan in order to fulfil the legal requirements of Section 28 of the Local Government Municipal Systems Act of 2000. The processes to be followed in preparing our IDP's are as well guided by White Paper on Local Government promulgated in 1998.

The plan take cognizance of the successes and challenges of the entire district and outlines projects designed to circumvent the identified service delivery challenges. It also gives an overall framework for development and focuses on economic and social development of the district as a whole.

The plan endeavoured to represent the development priorities contained in the election 2014 election manifesto of the ruling party as well as our constitutional mandate as the sphere of government closer to the people. It is however, 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 both towns and rural nodes.

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 2015/16 financial year.

This IDP document is thus a direct result of yet another extensive consultative process. It is an expression of the general interest of our people and a mirror that reflects the holistic

Although much still needs to be done to alleviate poverty and create an environment conducive to economic growth, we strive for the best in ensuring alignment of our IDP and Budget. We will continue to support Council in ensuring that its core functions are maintained.

CLLR. LOUIS DIREMELO
EXECUTIVE MAYOR

MUNICIPAL MANAGER'S OVERVIEW

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

- a) Kgetleng Rivier LM – low capacity LM;
- b) Moretele LM – low capacity LM;
- c) Moses Kotane LM – medium capacity LM;
- d) Madibeng LM – High capacity LM; and
- e) Rustenburg LM – high capacity LM.

In terms of the assigned powers and functions, BPDM does not provide basic services but coordinate & support 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 fire fighting services.

The Drafting of the 2015/16 IDP was initiated through the adoption of IDP Framework/Process Plan which served as blueprint for the development and review of the Integrated Development Plan. The Integrated Development Plan is deliberately called the principal strategy since all the resources should be used to implement it successfully.

The development of an IDP cannot be credible if it excludes public participation so that the processes that are mounted by the BPDM have ensured the involvement of various stakeholders.

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. To coordinate and canvass inputs at least three IDP Representative Forum meetings between **July and March 2015 were convened.**

After the tabling of the 2015/16 IDP, the municipality will continue to consult broadly in conjunction with the local municipalities with a view of receiving fresh ideas towards realisation of our set goal of achieving a clean audit.

(MR) IK SIROVHA _____

MUNICIPAL MANAGER

BPDM

CHAPTER ONE: EXECUTIVE SUMMARY

1. IDP EXECUTIVE SUMMARY

Bojanala Platinum District Municipality (BOJANALA PLATINUM) as a category C municipality comprises of Rustenburg, Madibeng, Moses Kotane, Moretele, and Kgetleng Rivier local municipalities. It lies on the eastern part of the North West Province. Informed by its powers and functions, it cannot provide basic services but coordinates supports in line with section 88(2) the Local Government: Municipal Structures Act 117 of 1998, to its local municipalities. Within its scope of powers and functions Bojanala Platinum District Municipality provides disaster management and fire fighting services.

The Drafting of the 2015/16 IDP was initiated through the adoption of IDP Framework/Process Plan which served as blueprint for the development and review of the Integrated Development Plan. The Integrated Development Plan is deliberately called the principal strategy since all the resources should be used to implement it successfully.

The development of an IDP cannot be credible if it excludes public participation. From the beginning the involvement of various stakeholders was given the deserving attention. The complexity of the developmental issues demands that the various stakeholders should not only identify challenges but also make concerted efforts to deal with them. To coordinate and amass inputs at least two IDP Representative Forum meetings between July and March 2015 were convened. The three spheres of government must not only deliberately adopt an integrated approach towards development but must also inform one another of programmes in the interest of cooperative government.

After the tabling of the 2015/16 IDP, the municipality will continue to consult broadly in conjunction with the local municipalities with a view of receiving fresh ideas during the IDP road shows. Experience has shown that the bulk of the IDP document is not radically changed which is also an indication that IDP road shows led by the Executive Mayor is done with an open mind. When the inputs during the road shows

are compelling, the municipality has to revise some of the strategies and deployment of resources in the interest of public participation the municipality will gladly make the necessary amendments.

Over the past five years the IDP document of the district municipality was honoured with a highly credible rated label which label must be defended at all costs. A helping hand was even extended to local municipalities evidenced by the fact that all local municipalities IDPs within the district are highly credible. A careful perusal of our IDP shows that like all the other municipalities, BPDM and its local municipalities face challenges of ageing infrastructure, lack of funds to provide bulk services, poor levels of debt collection, and lack of regional landfill sites, clean audit, HIV/AIDS pandemic and issues of air quality.

Having regard to all these, BPDM is a tourist destination of choice. Beautiful tourist attractions such Sun City; Haartebeespoort, Madikwe Game Reserve, Maropeng Heitage Site are found in BPDM. Economic opportunities abound in mining and agriculture and can be exploited further when skills of the people are in line with economic and technological needs.

IDP is a five year plan and must be treated as such. The current council adopted a five year Integrated Development Plan and reviewed it annual in terms of section 34 of the Local Government: Municipal Systems Act 32 of 2000 up till this one for 2015/16 which will be tabled by the 30 March 2015. It will be implemented during its term of office of the current council. Annually the performance of the municipality against the IDP in the form SDBIP must be conducted and changing or changed circumstances may dictate such an amendment.

As a Bible of the municipality, all and sundry are expected to roll their sleeves and stop at nothing to implement the 2015/16 IDP successfully. The target for a successful implement lies between 80% and 100% and is achievable through consistent performance assessments of senior managers and the municipal manager.

1.1. OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realized through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

Integrated developmental planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality.

The aim of this revision cycle was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

The BPDM Strategic Objectives are to our understanding, aligned and repositioned to the National Development Plan. It is desirable and recommended that these Strategic Objectives adopted on the 21st – 23rd January 2015 by BPDM Strategic Session, be embraced by Local Municipalities for their own re-engineering, repositioning and realignment with the BPDM high level strategic objectives and National Development Plan.

CHAPTER TWO: PLANNING & PUBLIC PARTICIPATION

2.1. 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:-

The integrated development plan in terms of section 34 of the Systems Act and

The budget related policies

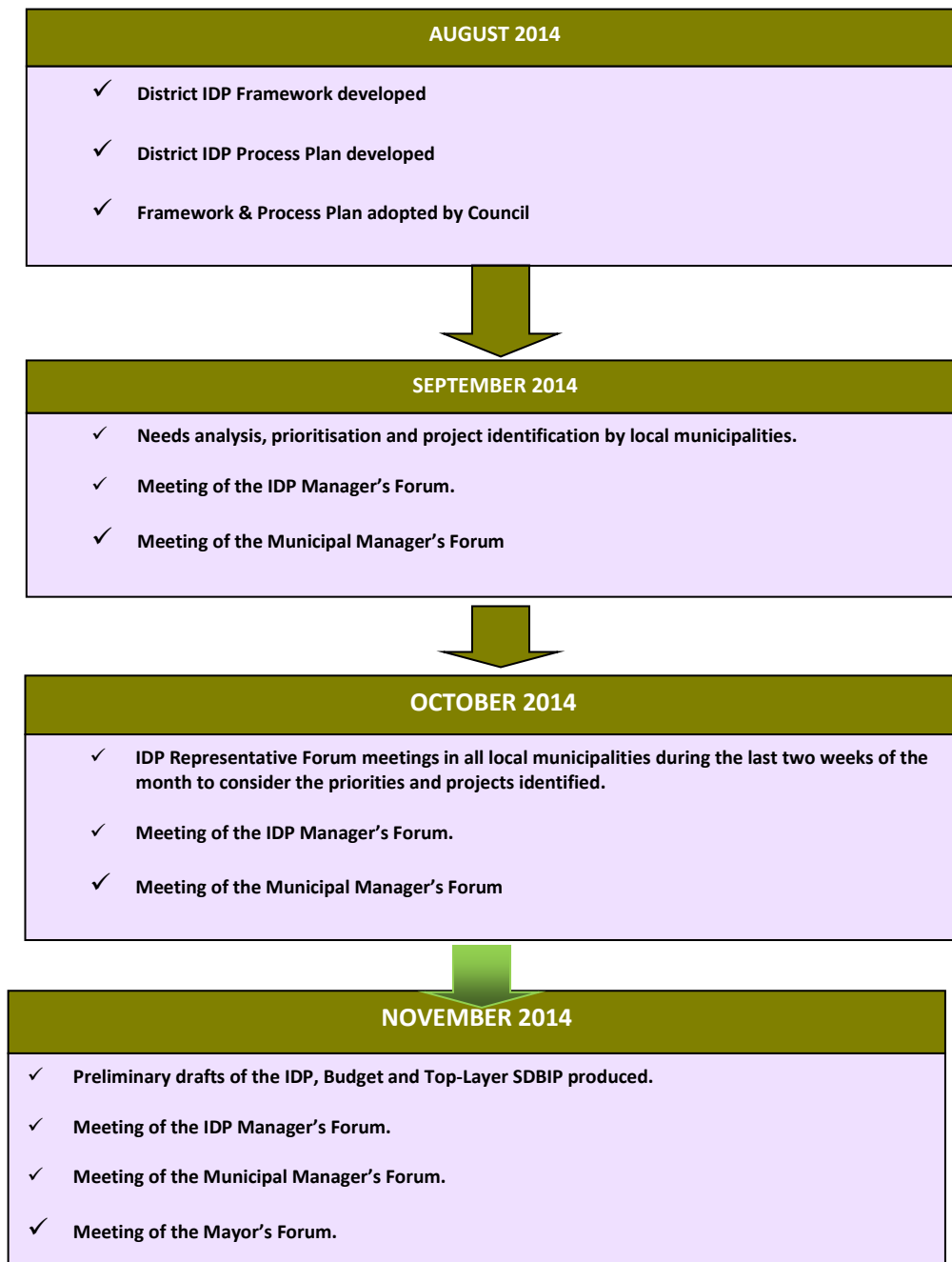
- (iii) The tabling and adoption of any amendments to the integrated development plan and the budget related policies.

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.

2.2. THE DISTRICT IDP FRAMEWORK AND ITS PROCESSES – PROCESS FLOW CHART





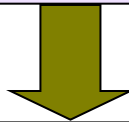
DECEMBER 2014

- ✓ IDP Forum Meetings to consider the preliminary drafts of the IDPs and budgets of all local municipalities.



JANUARY 2015

- ✓ 2013/14 Annual Report tabled.
- ✓ Oversight Committee processes the Annual Report
- ✓ Section 72 (MFMA) Report is tabled and approved by Council.
- ✓ Meeting of the IDP Manager's Forum.



FEBRUARY 2015

- ✓ Meeting of the IDP Manager's Forum.
- ✓ Meeting of the Municipal Manager's Forum.
- ✓ Adjust Budget is tabled and approved By Council
- ✓ MPAC continues to process the Public Participation into the Annual Report of 2013/14



MARCH 2015

- ✓ Meeting of the IDP Manager's Forum.
- ✓ Meeting of the Municipal Manager's Forum.
- ✓ The District municipality and all local municipalities table their draft IDP and Budget to each Council.
- ✓ MPAC tables its Oversight Report on the 12/13 Annual Report



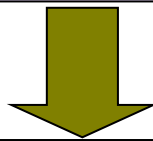
APRIL 2015

- ✓ Meeting of the IDP Manager's Forum.
- ✓ Meeting of the Mayor's Forum.
- ✓ The tabled documents are made public.
- ✓ Copies of the tabled documents are sent to prescribed organs of state.
- ✓ IDP Representative Forum meetings.
- ✓ Joint Road-shows are held with local municipalities.



MAY 2015

- ✓ Meeting of the IDP Manager's Forum.
- ✓ Meeting of the Municipal Manager's Forum.
- ✓ Public comments and comments from other organs of state are taken into consideration and where necessary, amendments are made to the IDP and Budget.
- ✓ Council approves IDP, Budget and Top-Layer SDBIP for the 2015/16 Financial Year.



JUNE 2015

- ✓ Copies of the approved IDP, Budget and Top Layer SDBIP are sent to prescribed organs of state.
- ✓ Copies of the approved IDP, Budget and Top Layer SDBIP are made public.
- ✓ Service Delivery and Budget Implementation Plan and draft performance agreements are submitted to the Executive Mayor.
- ✓ The Executive Mayor Approves the Service Delivery and budget Implementation Plan.



From JULY 2015

- ✓ Implementation, Monitoring and Reporting

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.

2.3. FRAMEWORK PROGRAMME

This process is dynamic and could be adapted to accommodate the consultation process which is circumstantial of nature. The total programme spans over an expected ten (10) month period and has been categorised as:

Phase 0 – Preparation

Phase 1 – Analysis

Phase 2 – Strategies

Phase 3 – Projects

Phase 4 – Integration

Phase 5 – Approval

2.4. MECHANISMS AND PROCEDURES FOR ALIGNMENT AND PARTICIPATION

The existing IDP Representative Forum will continue to be used as a mechanism for community and stakeholder participation. IDP representative forum meetings will be held four times per financial year at the District level, but however local municipalities ward conferences, consultation, imbizos, and representative forums will be used by both District and local municipalities to deepen community and stakeholder participation.

a. **Mechanisms and procedures for alignment**

Alignment is at two levels, horizontal and vertical. Largely the two levels influence each other. Though one can be done independent from each other, if this is done, a clear picture of what is happening will not be achieved. The strategy that we are going to follow applies to both horizontal alignments between the District and Local Municipalities, and vertical, between the municipalities, the province and the national departments and parastatals.

b. **Management of alignment.**

For both alignment types, horizontal and vertical, the main responsibility lies with the District Municipality. The role of the IDP Manager at the District level is of utmost importance. IDP unit and external facilitators could be used to support the alignment process. However, the provincial department of local government and office of the Premier play an important role as co-ordinator to ensure alignment above District level and between districts and departments within the Province.

c. Functions and context for public participation

Five major functions can be aligned with the public participation process namely:

- o Needs orientation;
- o Appropriateness of solutions;
- o Community ownership;
- o Empowerment;
- o Performance Monitoring

In the preparation of the IDP/Budget/PMS, the public participation process has to be institutionalised in order to ensure all residents have an equal right to participate.

d. Mechanisms for participation

- i. IDP/Budget/PMS Representatives Forum (RF), Imbizos / Roadshows
- ii. Various Fora
- iii. Media
- iv. Information Booklets

2.5. PRINCIPLES FOR MONITORING OF THE PROCESS PLAN AND REVIEW OF THE FRAMEWORK

It is expected of the District and all the local municipalities to adhere to the timeframes as set out in the programme above. Any municipality that is not able to meet the deadline should timeously report to the IDP Manager at the District. At the same length, if the District is not going to be able to meet a deadline, the IDP Manager should inform the municipalities on time. This is the principle that should also be adhered and respected by all municipalities including the district.

In terms of monitoring, municipalities would be expected to submit and make a presentation to the District Management Committee (MC) which is comprised of all the IDP managers within the District. That is, the IDP managers of Rustenburg, Kgetleng Rivier, Moretele, Madibeng, Moses Kotane local municipalities.

2.6. ROLES & RESPONSIBILITIES

The District Municipality will confirm information of the role players in the IDP/Budget/PMS Process by removing/adding to the list of stakeholders from the database established in the previous IDP/Budget/PMS Processes. A significant change will relate to details of Councillors and some of the officials. The organizational structures that were utilized during the IDP preparation and previous review processes will be revived for the purpose of this IDP/Budget/PMS Process.

Performance Management, Planning & Reporting in the Integrated Development Plan
Municipal Council’s political oversight roles and responsibilities.

Planning	Monitoring Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Adopts priorities and objectives of the Integrated Development Plan (IDP) & Medium Term Revenue & Expenditure Framework (MTREF). 2. Adopts the PMS framework. 3. Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP. 4. Assigns the responsibility for the management of the Performance Management System (PMS) to the Executive Mayor. 	<ol style="list-style-type: none"> 1. Approves the annual review programme of the IDP & Budget. 2. Approves the Top level Service Delivery & Budget Implementation Plan (SDBIP). 3. Approves changes to the SDBIP and adjustment Budget. 4. Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 	<ol style="list-style-type: none"> 1. Receives externally audited performance reports from the Executive Mayor twice a year. 2. Reports the municipality performance to the community at least twice a year. 3. Approves recommendations for the improvement of the performance management system. 4. Annually receives the appraisal of the Municipal Manager and Directors performance. 5. Submits the municipal annual report to the Auditor General and the MEC. 6. Council adopts the over-sight report. 	<ol style="list-style-type: none"> 1. Approves the municipal annual audit plan and any substantial changes to it. 2. Can receive performance reports directly from the Audit Committee. 3. Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. 4. Receives performance audit report from the Auditor General and approves implementation of its recommendations.

Roles and responsibilities of the Executive Mayor

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Submits priorities and objectives of the IDP & Budget to Council for approval. 2. Submits the PMS framework for approval. 3. Submits the municipal strategic scorecard to Council for approval. 4. Approves the Service Delivery and Budget Implementation Plans. 5. Enters into a performance agreement with the Municipal manager on behalf of Council. 6. Assigns the responsibility for the management of the PMS to the Municipal Manager. 7. Tables the budget and Top-Level SDBIP to Council for approval. 	<ol style="list-style-type: none"> 1. Proposes to Council, the annual review programme of the IDP, Budget, including the review of key performance indicators and performance targets. 2. Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets. 5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. 6. Quarterly and annually evaluates the performance of the Municipal Manager. 	<ol style="list-style-type: none"> 1. Receives monthly budget statement. 2. Receives performance reports quarterly from the internal auditor. 3. Receives performance reports twice a year from the Audit Committee. 4. Receives monthly and quarterly reports from the Municipal Manager on the performance of Directors and the rest of the staff. 5. Report to council on the mid-term review and the annual report on the performance of the municipality. 6. Reports to Council on the recommendations for the improvement of the performance management system. 	<ol style="list-style-type: none"> 1. Submits the municipal annual audit plan and any substantial changes to it to Council for approval. 2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. 3. Receives performance audit report from the Auditor General and makes recommendations to Council.

Roles and responsibilities of the Municipal Manager.

Planning	Implementation	Monitoring Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Leads the technical process of reviewing the IDP & Budget. 2. Coordinates the process of needs identification and prioritization among all stakeholders, including community structures. 3. Coordinates the formulation and revision of the PMS framework. 4. Coordinates the formulation and revision of the municipal strategic scorecard. 5. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans. 6. Enters into a performance agreement with Directors on behalf of Council. 	<ol style="list-style-type: none"> 1. Manages the overall implementation of the IDP & Budget. 2. Ensures that all role players implement the provisions of the PMS framework. 3. Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality. 4. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. 5. Implements performance improvement measures approved by the Executive Mayor and the Council. 6. Ensures that performance objectives in the Directors' performance agreements are achieved. 	<ol style="list-style-type: none"> 1. Formulation of the annual review programme of the IDP & Budget, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Executive Mayor. 2. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. 4. Quarterly and annually evaluates the performance of Directors. 	<ol style="list-style-type: none"> 1. Receives performance reports quarterly from the internal auditor. 2. Receives performance reports twice a year from the Performance Audit Committee. 3. Receives monthly departmental performance reports. 4. Reports once in two months to council committees and the Executive Mayor on the performance of Departments. 5. Reports on the implementation of improvement measures adopted by Mayor and Council. 6. Annually reports on the performance of Directors. 7. Submit the municipal annual report to the Executive Mayor. 	<ol style="list-style-type: none"> 1. Formulates the municipal annual audit plan. 2. Formulates a response to the recommendations of the internal auditor and the Audit Committee. 3. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Executive Mayor

Roles and responsibilities of Council Committees

Planning	Monitoring	Reporting	Performance Audit
	Review		
<ol style="list-style-type: none"> 1. Advise the Executive Mayor on priorities and objectives of the Integrated Development Plan & Budget. 2. Deliberates and advise on the municipal strategic scorecard. 3. Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan. 4. Ensures that concerns of community structures are taken into account in discharging their responsibilities. 	<ol style="list-style-type: none"> 1. Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Quarterly evaluates the performance of Senior Managers against adopted KPIs and targets, including financial performance. 4. Quarterly reviews the performance of their portfolios to improve the economy, efficiency and effectiveness of the municipality. 	<ol style="list-style-type: none"> 1. Receives Audit Committee performance reports from the municipal manager and make recommendations to the Executive Mayor. 2. Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at the Mayoral Committee. 3. Reports to the Executive Mayor on the recommendations for the improvement of the performance management system. 	<ol style="list-style-type: none"> 1. Participate in the formulation of the annual audit plan. 2. Advices the Executive Mayor on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.

Roles and responsibilities of Heads of Departments

Planning	Implementation	Monitoring Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Participate in the identification of IDP priorities and the whole IDP & Budget process. 2. Participate in the formulation and revision of the municipal strategic scorecard. 3. Participate in the formulation of the Top level SDBIP. 4. Develop Technical SDBIP. 5. Manage subordinates' performance measurement system. 6. Regularly report to the Municipal manager. 7. Enter into a performance agreement with the Municipal Manager. 	<ol style="list-style-type: none"> 1. Manage the implementation of the Departmental SDBIP. 2. Ensure that annual programmes are implemented according to the targets and timeframes agreed to, including allocated Budget. 3. Implement performance improvement measures approved by the Executive Mayor and the Council. 4. Manage the implementation of subordinates' performance measurement system. 5. Ensure that performance objectives in the performance agreements are achieved. 	<ol style="list-style-type: none"> 1. Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Executive Mayor. 2. Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments. 3. Quarterly and annually evaluates the performance of the department. 4. Participates in Mid-Term Review. 	<ol style="list-style-type: none"> 1. Submit monthly and quarterly departmental performance reports. 2. Comments on the monthly reports in terms of any material variance. 3. Reports on the implementation of improvement measures adopted by the Executive Mayor and Council. 4. Annually reports on the performance of the department. 	<ol style="list-style-type: none"> 1. Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit Committee. 2. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the municipal manager.

Roles and responsibilities of staff

Planning	Implementation	Review	Reporting
<ol style="list-style-type: none"> 1. Participate in the development of the Technical SDBIP. 2. Participate in the development of their own performance measurement. 	<ol style="list-style-type: none"> 1. Execute individual work plans. 	<ol style="list-style-type: none"> 1. Participate in the review of departmental plans. 2. Participate in the review of own performance. 	<ol style="list-style-type: none"> 1. Report to line manager.

Roles and responsibilities of the Internal Audit Unit

Planning	Monitoring	Review	Reporting
<ol style="list-style-type: none"> 1. Develop a risk and compliance based audit plan. 2. Advise Council on matters relating to: <ol style="list-style-type: none"> i. internal controls, ii. risk management, iii. accounting policies, iv. adequacy, reliability and accuracy of financial reporting and information v. performance management & evaluation vi. effective governance vii. compliance with laws and regulations viii. review of AFSS 		<ol style="list-style-type: none"> 2. Measures the performance of departments according to KPIs and performance targets set in the municipal scorecard and departmental scorecards. 3. Assess the functionality of the PMS. 4. Ensures that the system complies with the Act. 5. Audit the performance measures in the municipal scorecard and departmental scorecards. 6. Conduct compliance based audit. 	<ol style="list-style-type: none"> 1. Submit quarterly reports to the Municipal Manager. 2. Submit quarterly reports to the Performance Audit Committee.

Roles and Responsibilities of the Audit Committee

Monitoring		
Planning	Review	Reporting
1. Participates in the formulation of the annual audit plan.	7. Review quarterly reports from the internal audit committee.	1. Reports quarterly to the municipal Council.

Roles and Responsibilities of the Community

Monitoring		
Planning	Review	Reporting
<ol style="list-style-type: none"> 1. Participate in the drafting and implementation of the municipality's IDP through established forums 2. Participates in the setting of KPIs and targets for the municipality every year 3. Make representations on the draft annual budget 	Participate in the annual review of performance through their involvement in the development of the Oversight Report.	<ol style="list-style-type: none"> 1. Receive annual performance and budget reports from council 2. Participate in the development of the Oversight report

2.7. POLICIES AND LEGISLATIVE FRAMEWORKS

IDP is a management tool for assisting municipalities in achieving their developmental mandates. Every municipality is required by law to develop and adopt its IDP through the legal framework provided. The following pieces of legislation outline the development and implementation of the IDP.

BINDING LEGISLATION, POLICIES AND PLANNING REQUIREMENTS AT NATIONAL AND PROVINCIAL LEVEL

National Legislation

- The Constitution of the Republic of South Africa, Act 108 of 1996

Local Government

- Local Government: Transition Act Second Amendment Act 97 of 1996
- Local Government: Municipal Demarcation Act 27 of 1998
- Local Government: Municipal Structures Act 117 of 1998 and its amendments.
- Local Government: Municipal Systems Act 32 of 2000
- Local Government: Municipal Finance Management Act 56 of 2003
- Local Government: Property Rates Act 6 of 2004
- Intergovernmental Relations Framework Act 13 of 2005
- Promotion of Access to Information Act 2 of 2000
- White paper on local government, 1998
- Towards a policy on integrated development planning, 1998
- White paper on municipal service partnership, 2000
- Policy framework on municipal international relations, 1999

Finance

- Division of Revenue Act 1 of 2007
- Municipal Finance Management Act 56 of 2003

Land and Agriculture

- Development Facilitation Act 67 of 1995
- Spatial Planning & Land Use Management Act 23 of 2003
- White paper on South African land reform, 1997
- Green paper on Development and Planning, 1997
- White paper on Agriculture, 1995
- Communal Land Rights Act 11 of 2004

Transport

- National Land Transport Transitional Act, 1999
- National Land Transport Bill, 1999
- Moving South Africa, September 1998
- Moving South Africa, the Action Agenda, 1999
- White paper on National Transport Policy, 1996

- **Housing**

- Housing Act 107 of 1997

Water Affairs and Forestry

- Water Services Act 108 of 1997
- National Water Act 36 of 1998
- National Water Amendment Act 45 of 1999
- White Paper in Water Supply and Sanitation, 1994
- White Paper on a National Water Policy for South Africa, 1997

Provincial Policies

- North West Employment Growth and Development Plan
- North West Spatial Rationale

National Policies

- Reconstruction and development programme (RDP), 1994
- Growth, Employment and Redistribution (GEAR); 1996
- Urban Development Framework, 1997
- Rural Development Framework, 1996
- Accelerated and Shared Growth Initiatives for South Africa (ASGISA **Natural environment**)
- Environmental Conservation Act 73 of 1989
- National Environmental Management Act 107 of 1998
- National Environmental Management: Air Quality Act 39 of 2004
- National Environmental Management: Protected Areas Act 57 of 2003
- National Environmental Management Biodiversity Act 10 of 2004
- White paper on integrated Pollution and Waste Management, 2000
- White paper on the Conservation and Sustainable use of South Africa's Biological Diversity, 1997
- White Paper on an Environmental Policy for South Africa, 1998
- National Forest Act 1998

Tourism

- White Paper on the Development and Promotion of Tourism, 1996
Tourism in Gear, 1997

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA ACT 108 OF 1996

Section 151 of the Constitution, states that developmental local government should make provision for a democratic and accountable government for communities. It also encourages municipalities to ensure the provision of services to communities in a sustained manner in order to promote social and economic development. Local government must promote a safe and healthy environment and encourage community involvement in matters of local government such as municipal transport, municipal health services, municipal roads, and municipal parks and recreation. Section 152 of the Constitution says that local government should provide democratic and accountable government for local communities. It should ensure the provision of services to communities in a sustainable manner, promote a safe and healthy environment as well as encourage the involvement of communities and community organizations in matters of local government. Section 153 of the Constitution states that each municipality should structure and manage its administration, budgeting, and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community. Municipalities should participate in national and provincial programmes and infrastructure development programmes. Section 153 of the Constitution also encourages municipalities to involve communities in their affairs.

WHITE PAPER ON TRANSFORMING PUBLIC SERVICE DELIVERY (BATHO PELE WHITE PAPER OF 1997)

The paper flows from the White Paper on the Transformation on Public Service (1995). In terms of the White Paper, transforming service delivery is identified as one of government's priority areas. The White Paper is primarily about how public services are provided, and specifically about the efficiency and effectiveness of the way in which services are delivered. It "seeks to introduce a fresh approach to service delivery, an approach which puts pressure on systems, procedures, attitudes and behaviour within the Public Service and reorients them in the customer's favour, an approach which puts the people first".

The introduction of the concept of Batho Pele, which means putting people first, provides the following eight service delivery principles in an attempt to ensure that the people, as customers to the public institutions, come first. Furthermore, the adoption of the concept “Customer” implies:

Listening to their views and taking account of them in making decisions about what services are to be provided;

- Treating them with consideration and respect;
- Making sure that the promised level and quality of services is always of the highest standard; and
- Responding swiftly and sympathetically when standards of service fall below the promised standard.

In giving effect to the notion of treating the recipients of government services as customers, the White Paper articulates that public sector, including the local government sphere, should be governed by the following ethos (principles):

- Consultation: citizens should be consulted about the level and quality of the public service they receive and wherever possible, should be given a choice about the services that are offered;
- Service Standards: Citizens should be told what level and quality of public services they would receive so that they are aware of what to expect
Access: All citizens should have equal access to the services to which they are entitled;
- Courtesy: Citizens should be treated with courtesy and consideration;
Information: Citizens should be given full, accurate information about the public services that are entitled to receive;
- Openness and transparency: Citizens should be told how the national and provincial departments are run, how much they cost, who is in charge;

- Redress: If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and
- Value for money: Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper on Local Government (1998) paper views that Integrated Development Planning as a way of achieving developmental government. The Integrated Development Planning intends to:

- Align scarce resources around agreed policy objectives;
- Ensure integration between sectors with local government;
- Enable alignment between provincial and local government and
- Ensure transparent interaction between municipalities and residents, making local government accountable (RSA, 1998, 18).

The paper establishes a basis for developmental local government, in which, “local government is committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”. It also encourages public consultation on policy formulation and in the monitoring and evaluation of decision – making and implementation.

MUNICIPAL SYSTEMS ACT 32 of 2000, as amended

The Act regulates the IDP. It requires the municipality to undertake developmentally oriented planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution. Section 25 (1) requires the Municipal Council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates, co – ordinates and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of Chapter 5, and
- Is compatible with the national and provincial department plans and planning requirements binding on the municipality in terms of legislation.

Section 26 of the Act further outlines the core components of the integrated development plan of a municipality. It requires the integrated development plan of the municipality to reflect:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- The council's development strategies which must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of the legislations;
- A spatial development framework which must include the provision of basic guidelines for a land use management system of the municipality;
- The council's operational strategies;
- Applicable disaster management plan;
- A financial plan, which must include budget project for at least the next three years, and

- The key performance indicators and performance targets determined in terms of section 41.

MUNICIPAL FINANCE MANAGEMENT ACT 56 OF 2003

The Municipal Finance Management Act 56 of 2003 herein after referred to as MFMA was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;

- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- Supply chain management; and
- Other financial matters.

Bojanala Platinum District Municipality's involvement in the budget process is to ensure compliance with the provision of the MFMA. It is crucial that the IDP review process facilitate community participation, provide ward level information, encourage discussion on priorities and provide an opportunity for feedback.

The main strategic outputs of the budget reform are to ensure:

- Modernizing financial management and improving accountability;
- Multi – year budgeting;
- Deepening and improving the budget preparation process, by involving the political leadership and community;
- Ensuring that the IDP and budgets are linked, and that the IDP takes account of budgetary resources, and contain proper capital and maintenance plans;
- Improving the in – year implementation of the budget; and
- Improving the auditing and performance reporting after the financial year has ended.

**TRADITIONAL LEADERSHIP AND GOVERNANCE FRAMEWORK
AMENDMENT ACT 41 of 2003**

This Act makes clear the role of the traditional leadership in the democratic and co – operative governance. The Act envisages an active involvement of the traditional leadership in the formulation and the implementation of the integrated development plans. Section 4 of the Act provides for the establishment of traditional councils that should:

- Support municipalities in the identification of community needs;
- Facilitate the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area that community resides;
- Participate in the development of policy and legislation at the local level; and
- Promote the ideals of co – operative governance, integrated development planning, sustainable development and service delivery to promote

indigenous knowledge systems for sustainable development and disaster management.

Section 5 (2) of the Act affirms that any partnership between a municipality and a traditional council must:

- Be based on the principles of mutual respect and recognition of the status and roles of the respective parties; and
- Be guided by and based on the principles of co – operative governance.

More than 150 villages resort under traditional authority governed area. To this effect, all LMs have involved traditional leaders in both the IDP review process and any other developmental matter involving their areas of governance.

INTER – GOVERNMENTAL RELATIONS FRAMEWORK ACT 13 of 2005

The Act is a response to the limited successes in the alignment efforts among the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”.

It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP's. Municipal IDPs are regarded as important planning frameworks to integrate both the national and provincial programme in specific local area. The municipality is participating in the district – planning forum, district – municipal managers' forum, district – mayors forum and as well as in the Premier's Intergovernmental Forum. The participation is aimed at ensuring proper alignment and coordination of local, district and provincial plans. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance.

PERFORMANCE MANAGEMENT SYSTEM

A municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance, planning, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role – players.

It is critical that political leadership, managers and staff be involved to ensure that the municipality embraces the IDP and its implementation – which is performance management in practice. Implementing the processes and systems needed to operationalize the IDP will determine the ultimate success of the municipality. The following needs to be taken into consideration when starting to implement the IDP:

- Plan for performance by clarifying objectives and outputs to be achieved;
- Clarify performance expectations by setting standards and targets for each indicator to assess and evaluate performance in practice;
- Monitor, measure, assess and evaluate performance, and
- Link strategic priorities, goals and objectives agreed in the IDP by:
 - Enabling staff to understand how their job contributes to the aforementioned;
 - Ensuring resources are directed and used in efficient, effective and economic ways by each person in the municipality;
 - Including communities and other stakeholders; decision – making, monitoring and evaluation;
 - Learning from experience and use it to continuously improve what's achieved, and maintaining transparency and accountability and promoting good governance articulated in the Batho Pele principles.

2.8. STATE OF THE NATION ADDRESS BY HIS EXCELLENCY JACOB G ZUMA, PRESIDENT OF THE REPUBLIC OF SOUTH AFRICA ON THE OCCASION OF THE JOINT SITTING OF PARLIAMENT, CAPE TOWN: FEBRUARY 2015

The year 2015 marks 60 years of a historic moment in our history, when South Africans from all walks of life adopted the Freedom Charter in 1955, in Kliptown, Soweto.

They declared amongst other things, that South Africa belongs to all who live in it, black and white, and that no government can justly claim authority unless it is based on the will of all the people.

This year also marks 25 years since the release of President Nelson Mandela from prison, and since the unbanning of liberation movements.

The year 2015 is the Year of the Freedom Charter and Unity in Action to Advance Economic Freedom. It is the year of going the extra mile in building a united, democratic, non-racial, non-sexist and prosperous South Africa.

It is also the year of rededicating ourselves to eradicate racism and all related intolerances in our country.

From this year, schools must also practice the African Union anthem, in preparation for the celebration of Africa Month in May, as we implement the African Union decision in this regard.

However, the situation is more promising on the jobs front. On the 10th February 2015, Statistics South Africa released the employment figures for the last quarter of 2014. The report shows that there are now 15,3 million people who are employed in South Africa. Jobs grew by 203 000.

I announced a target of six million work opportunities over five years last year for the programme. We have thus far created more than 850 000 work opportunities.

This means that we are poised to meet the annual target of one million job opportunities. In addition, our environmental programmes such as Working on Waste, Working for Wetlands, Working for Water and Working on Fire have created more than 30 000 work opportunities and aim to create more than 60 000 during the next financial year.

Our economy needs a major push forward. We would like to share with you our nine point plan to ignite growth and create jobs. These are:

1. Resolving the energy challenge.
 2. Revitalising agriculture and the agro-processing value chain.
 3. Advancing beneficiation or adding value to our mineral wealth.
 4. More effective implementation of a higher impact Industrial Policy Action Plan.
 5. Encouraging private sector investment.
 6. Moderating workplace conflict.
 7. Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.
 8. State reform and boosting the role of state owned companies, information and communications technology (ICT) infrastructure or broadband roll-out, water, sanitation and transport infrastructure as well as
 9. Operation Phakisa aimed growing the ocean economy and other sectors.
- Compatriots,

The country is currently experiencing serious energy constraints which are an impediment to economic growth and is a major inconvenience to everyone in the country.

Overcoming the challenge is uppermost in our programme. We are doing everything we can to resolve the energy challenge.

The short and medium-term plan involves improved maintenance of Eskom power stations, enhancing the electricity generation capacity and managing the electricity demand. The long-term plan involves finalising our long-term energy security master plan.

As a priority we are going to stabilise Eskom's finances to enable the utility to manage the current period. In this regard, government will honour its commitment to give Eskom around R23 billion in the next fiscal year.

The 'War Room' established by Cabinet in December is working diligently around the clock with Eskom, to stabilise the electricity supply system and contain the load shedding. During this period, we have to work together to find solutions.

We urge all individuals, households, industries and government departments to save electricity in order to reduce the need for load shedding. The Department of Public Works has been instructed to ensure that all government-owned buildings are energy efficient.

Given the high cost of diesel, Eskom has been directed to switch from diesel to gas as a source of energy for the utility's generators.

Households are also being encouraged to switch from electricity to gas for cooking, heating and other uses.

The construction of the three new power stations - Kusile, Medupi and Ingula - will add 10 000 megawatts of capacity to the national grid. The quest for alternative energy sources is also ongoing.

To date government has procured 4 000 megawatts from Independent Power Producers, using renewable sources. The first three bid windows of the renewable energy procurement process attracted more than R140 billion from private investors.

To date government has signed inter-governmental agreements and carried out vendor parade workshops in which five countries came to present their proposals on nuclear.

These include the United States of America, South Korea, Russia, France and China.

All these countries will be engaged in a fair, transparent, and competitive procurement process to select a strategic partner or partners to undertake the nuclear build programme.

There are still 3,4 million households in the country without electricity. In the June 2014 SoNA, I announced that infrastructure support will be given to specific municipalities in the country.

Funding has been provided for electrification to the following municipalities in the 2015/16 financial year: Amathole District Municipality, Umzinyathi District Municipality, Alfred Nzo District Municipality, Lukhanji Municipality and OR Tambo District Municipality.

During this year of the 60th anniversary of the Freedom Charter, land has become one of the most critical factors in achieving redress for the wrongs of the past.

Last year, we reopened the second window of opportunity for the lodgement of land claims. More than 36 000 land claims have been lodged nationally and the cut-off date is 2019. We are also exploring the 50/50 policy framework, which proposes relative rights for people who live and work on farms. Fifty (50) farming enterprises will be identified as a pilot project.

In terms of our new proposed laws, a ceiling of land ownership will be set at a maximum of 12 000 hectares (ha). Foreign nationals will not be allowed to own land in South Africa but will be eligible for long-term lease.

The process of establishing the Office of the Valuer-General is underway, which is established in terms of the Property Valuation Act. Once implemented the law will stop the reliance on the Willing Buyer-Willing Seller method in respect of land acquisition by the State.

In the Vhembe District Municipality in Musina, the North West Government has supported the Nwanedi Cluster comprising 300 farmers growing vegetables on just over 1 300 ha for commercial purposes.

The cluster has already created more than 2 500 jobs as vegetable farming is highly labour-intensive.

The United Nations (UN) Conference on Trade and Development shows that South Africa doubled its Foreign Direct Investment inflows to R88 billion in 2013 while 2014 projections are also positive.

The manufacturing sector was hit hard by the global financial crisis. Government committed more than R2,8 billion to companies in the sector, through the Manufacturing Competitiveness Enhancement Programme.

We are very pleased with the response of our manufacturers who, committed over R12,4 billion in private-sector investment. It is a very good story to tell indeed. In addition, to advance transformation, we have introduced the programme to find and develop black industrialists over three years.

In the June 2014 SoNA, I spoke about the need to stabilise the mining sector and to promote a stable labour environment.

We had been concerned then, about the spate of long and sometimes violent strikes.

The implementation of a number of programmes under the Framework Agreement for a Sustainable Mining Industry has caused relative stability and optimism in the mining sector, which is the backbone of our economy.

We had also made a commitment in last year's SoNA to revitalise distressed mining towns and a lot of progress has been made.

A total of R2.1 billion has been ring-fenced for this purpose with R290 million approved for informal settlement upgrading in Mpumalanga, North West, Gauteng, Northern Cape, Limpopo and the Free State.

One hundred and thirty three (133) informal settlements are being assessed or prepared for upgrading through the National Upgrade Support Programme.

Thirty two (32) settlements are being upgraded and 87 housing projects are being implemented across the prioritised mining towns.

Importantly, government, the mining sector and the Banking Association of South Africa signed a social contract for the development of sustainable human settlements.

Government also continues to provide social development support within mining communities. Other support includes technical expertise with regard to Integrated Development Plans and the development of Special Economic Zones.

The mining towns are also being assisted with implementing the 'Back to Basics' municipal service delivery strategy. Indeed a lot is being done to build our mining towns.

Government is also reviewing the compliance of mining companies with the 2014 Mining Charter targets.

Responding to business requests, government has synchronised environmental impact assessments, water and mining rights applications and has set a maximum of 300 days for all of these authorisations to be issued.

Small business is big business.

Government will set-aside 30% of appropriate categories of State procurement for purchasing from SMMEs, cooperatives as well as township and rural enterprises.

We will also continue to promote opportunities for the youth. The National Youth Development Agency has disbursed R25 million to 765 youth-owned micro enterprises in the last financial year nationally.

The agency has also partnered with the Industrial Development Corporation (IDC) and the Small Enterprise Finance Agency in a three-way partnership that has resulted in a R2,7 billion rand fund for young people.

Water is a critical resource for economic growth and a better life. Several projects aimed at providing water for industrial and household use are in the implementation or planning phases around the country.

Progress is being made to improve the water supply to areas that had been affected by shortages, such as Makana District Municipality in the Eastern Cape, Ngaka Modiri Molema District Municipality in North West and Giyani in Limpopo where we celebrated the delivery of water to 55 villages in October last year.

Let me, Honourable Speaker and Chairperson, urge all in the country to conserve water. Every drop counts. The country loses R7 billion a year to water losses.

To mitigate this challenge, Government through the Department of Water and Sanitation will train 15 000 artisans or plumbers who will fix leaking taps in their local communities. We are happy to have as our special guest, the winner of the Women in Water Conservation Awards, Ms Mapule Phokompe from Mahikeng in North West.

Work is also continuing to establish the three brand new universities, Sol Plaatjie in the Northern Cape, the University of Mpumalanga and the Sefako Makgatho Allied and Health Sciences University.

Last year we launched Operation Phakisa, a results-driven laboratory approach to planning and execution of programmes.

Operation Phakisa on Scaling Up the Ideal Clinic Initiative is aimed at promoting efficiency, effectiveness and professionalism in clinics.

We will now explore Operation Phakisa in the mining sector. I have instructed Government to partner with the mining sector to develop win-win solutions to benefit our mineral resources.

This year, we are going to launch a massive programme to turn the tide against tuberculosis (TB), with a special focus on three communities, offenders at Correctional Services facilities, mineworkers and communities in mining towns.

In fighting the scourge of HIV and AIDS, the state-owned pharmaceutical company, Ketlaphela, has been established and will participate in the supply of anti-retrovirals to the Department of Health.

We have to continue working harder together to fight crime and to create safer communities. We are making progress in fighting crimes against women and children.

The South African Police Service (SAPS) Family Violence, Child Protection and Sexual Offences Investigation Unit has secured 659 life sentences against perpetrators of crimes against women and children.

We are a democratic state and recognise the community's right to protest. We however appeal that these protests should be within the ambit of the law and must be peaceful as stated in the Constitution.

Government has in place seven anti-corruption institutions and 17 pieces of legislation which are intended to combat corruption. This demonstrates a concerted effort by government to break the back of this scourge in the country.

In the 2013/14 financial year, 52 persons were convicted in cases involving more than R5 million. Thirty one public servants were convicted in the first quarter of 2014/15 and freezing orders to the value of R430 million were obtained.

To prevent corruption and promote ethical governance, in December I signed into law the Public Administration and Management Act which amongst others prohibits public servants from doing business with the State.

To further improve access to identity documents, citizens will from this year be able to apply for the new Smart ID Card at their local bank due to partnership between the Department of Home Affairs and some banks in the country.

Building a caring, effective and responsive state will continue to be prioritised.

Local government is everybody's business. We have to make it work.

We have launched the 'Back to Basics' programme to promote good governance and effective administration through cutting wastage, spending public funds prudently, hiring competent staff, and ensure transparency and accountability in municipalities.

The Integrated Urban Development Framework announced in the SoNA last June, has been approved by Cabinet.

At a multilateral level, 2015 marks the 70th anniversary of the UN which brings into sharp focus the need to transform the UN Security Council and other international institutions.

National liberation heroes, Moses Kotane and JB Marks will be reburied in South Africa in March. We thank the government and people of the Russian Federation for looking after the remains of our heroes with dignity for so many decades.

In sports, Team South Africa will participate in the All Africa Games in Congo Brazzaville in 2015.

The Springboks will participate in the International Rugby Board (IRB) World Cup that takes place in England in September 2015.

The Proteas are in Australia and New Zealand to participate in the International Cricket Council Cricket World Cup. All South Africans must as usual, rally behind the national teams.

We will continue to promote healthy lifestyles and to urge citizens to refrain from smoking and the abuse of alcohol and drugs.

In this regard, on the 10th of May we will mark the Move for Health Day, an international event promoted by the World Health Organisation. The day also coincides with the anniversary of the inauguration of President Mandela.

2.9. STATE OF THE PROVINCE ADDRESS BY MR SUPRA RAMOELETSI MAHUMAPELO, THE PREMIER OF THE NORTH WEST PROVINCE, TO THE FIRST SESSION OF THE FIFTH LEGISLATURE OF THE NORTH WEST, 27 JUNE 2014

On behalf of the people's movement, the African National Congress, we are confident this morning to assert and reiterate the bold statement by President Jacob Zuma; that South Africa is a much better place today than it was before 1994. We are equally emboldened to declare without any equivocation that, this Province too has a good story to tell.

Because we are members of the humble African National Congress, we accept that whilst a lot has been delivered in building a better life for all, much still needs to be done. But, our experience of the last 20 years put us on a good stead to continue on a firm foundation build by our predecessors.

The road we are to traverse leading up to 2030 has been ably crafted into a National Development Plan, thereby lessening the burden to develop any new plans during this administration. We have already begun the process to infuse the planning framework outlined in the NDP into our own provincial delivery 5 strategies, and institutionalised performance accountability mechanisms as demanded by the NDP.

Hon Speaker, the call to rebrand, reposition and renew our province is a thorough-going philosophical construct that can only succeed through popular citizen engagement. It calls on the people of this Province not to act in any manner or do anything that harms the good name of our Province. It seeks to unleash our collective potential to achieve the greatness this Province deserves, and embrace opportunities presented by the new spirit of unity, reconciliation and healing.

Hon Members, I am a firm believer in the virtue of SIMPLICITY, and we shall endeavour to infuse such an outlook into our provincial administration. Complex

and sophisticated systems do not necessarily mean efficiency. Modesty is one of the basic values of the ANC.

We are going to tone down the paralysing choke of public administration bureaucracy and replace it with a people driven system that is designed for and responsive to the needs of the people of this Province.

Since the launch of The Bua Le Supra multi-media citizen engagement platforms, we have registered just over 2000 messages across all platforms.

The most popular of these platforms are sms (43883), and twitter (@bualesupra) with a combined volume of over 80% of all the data received. We have done an initial word analysis of the issues people of the Province have raised with the Premier. The following are the top six most complained about issues from the communities:

Schools, water, housing, unemployment, youth development and roads.

We have initiated plans to create capacity within the Office of the Premier to integrate feedback from these platforms into government planning and ensure that issues raised by our people determine government service delivery programmes.

As part of providing additional platforms for the people to communicate with their government, the following platforms will be established;

- 24hrs Call Centre,
- Bua le Supra multi-media platforms,
- Community meetings,
- Radio talk shows
- Church services attendance

Our tourism strategy shall be anchored amongst others on the following policy issues; ability to compete in the global tourist market, development of new tourism enterprises, growth and expansion of existing enterprises, job creation and provision of efficient government services.

Hon Members, great cities and successful economies of the world are built through arts, sport and events. In order to raise the profile of Brand North West, our Department of Education and Sport Development will later this year launch two major sporting events; The Sun City 5km Women's Marathon in August, and The Platinum Soccer Challenge involving three SA Premier League teams and one team from southern, west, east or Northern African leagues.

BAGAETSHO, we have set aside R292.925m for the construction of 26 new schools.

R 75.484m of this budget will go towards classrooms additions and renovations of existing schools.

The amount of R16, 620 Million has been allocated for water provision for 21 schools and 54 schools for fencing, R53m is allocated to three special schools for renovations and building of new hostels namely:

- Bophelong Special School.
- MM Sebitloane Special School.
- Rekgonne-Bapo Special School (New School and Hostel).

As a caring government, we will be implementing and extending safety nets to orphans and vulnerable children infected and affected by HIV & AIDS and providing home community based care services to 98 140 beneficiaries. This will also include linking the affected and infected to poverty alleviation and psycho-social support programmes. Social mobilisation and behaviour change programmes will be rendered to 210 000 beneficiaries and 330 Child and Youth Care Workers will benefit from Isibindi programme. A total of 79 Non Profit Organisations will be funded at a tune of R36 464 000 for delivering HIV & AIDS Social protection services.

We will render integrated social crime prevention and support services through preventative and statutory interventions for 35 000 beneficiaries. About 450 Children in conflict with the law will be assessed and 520 completing diversion programmes.

Fourteen NGOs will be funded at an amount of R11 442 000 for rendering social crime prevention services.

We will turn our neighbourhoods into safer environments for our older persons. We recognize that the future our Province depends largely on the experiences, expertise and knowledge of our older persons.

More still needs to be done to ensure full compliance by all Provincial Departments to employ people with disabilities within government. We are still far behind from achieving the required target of 2% employment of people with disability in each Department, and in the next five years we will do everything possible to achieve this objective.

Twenty (20) Women cooperatives will be supported at a tune of R6 000 000. In providing assistance to vulnerable households, during undue hardship or disasters the Department will provide 3 000 vulnerable households with balanced nutrition through Social Relief of Distress Programme.

Honourable Speaker, We also applaud National Department of Social Development for the initiative they have taken through the service delivery blitz in the Marikana area. We wish to announce that through our reconciliation, healing and renewal programme we will be leading a programme to stabilize the social situation in Marikana and other areas in the Province.

On the 16th December this year, government will launch a Reconciliation, Healing and Renewal Day of Prayer which will be an annual event which shall bring all people of our province from different religious persuasions together to pray for the reconciliation, healing and renewal of our Province.

We also take this opportunity to welcome the settlement on wages between employers and labour unions in Marikana. We applaud all those who took initiatives during the strike to ensure that people of Marikana are clothed and fed.

We hope that we have all learnt some lessons from this protracted strike and that all role players will in future do everything possible to avoid recurrence of such developments.

As part of Provincial Government strategy to revive agriculture as a priority sector for economic development and to address youth unemployment, the Department of Agriculture, Conservation, Environment and Rural Development will identify and set aside all state owned farms across the Province, for allocation to Community and Youth Cooperatives for productive farming.

Government will provide seeds and implements, and ensure that state hospitals procure all their required supplies from these cooperatives. This is planned for roll-out in the MTEF period, and the responsible MEC will provide detail during her Department's Budget Speech.

Government will resuscitate and expand Citrus irrigation schemes in Taung (1700ha expansion & 3 544ha resuscitation); Disaneng (214ha), Molatedi (36ha) and Tsholofelo. The activities will involve installation, replacement and repairing the irrigation system to reduce high maintenance costs and raise net farm income.

Hon Members, We have taken a decision to introduce the Ikatisong Youth Training & Incubation Programme which will reinforce the EPWP. Ikatisong programme will be implemented in three phases; Recruitment Phase, Incubation phase and thirdly attachment to Business Sectors.

Honourable Speaker, the last leg of our economic strategy involves reviving Culture and the Arts for sustainable jobs and wealth creation. We are happy to announce that Mmabatho Arts and Sport Foundation launched a joined partnership with National Lottery Distribution Trust Fund worth R19.8m to fund inter-alia; the erection of women's liberation monument in Ramotshere Moiloa, wheelchair dancing in Bojanala and Sol Plaatjie Exhibition in Ngaka Modiri Molema District.

The Department of Arts, culture and Traditional Affairs will spend a further R1.843,630m in the campaign to change offensive names to places, rivers, mountains etc, in order to restore our common heritage. The relationship between Government and Traditional Leaders will be given priority. We intend to complete all Chieftancy disputes by the end of the current financial year.

Distinguished Guests, in the recent past there has been negative media reporting on the D-Account and its related governance and auditing challenges. Government is committed to a speedy conclusion of investigations commissioned by the previous administration. We undertake to cooperate with the relevant Portfolio Committee established by this House to deal with this matter.

Government will use its leverage through state expenditure and procurement in general, to assist in the effort to create jobs and support enterprises development. Cooperatives formed by youth and women in particular will receive major focus and assistance from government through targeted procurement.

Government will identify some services already contracted out through tendering for ring-fencing as part of support to cooperatives. These will include but not limited to; provision of school furniture, school nutrition programme, school uniforms, hospital laundry services, catering, government mailing and courier services, waste management etc.

One of the biggest hindrances to local economic development is the debt owed by Provincial and National Government Departments to municipalities. MEC for Treasury and Enterprise Development has been mandated to ensure that Provincial Government start a process to quantify and verify all debts in order to facilitate settlement of all accounts.

In order for this intervention to work, systems within government will urgently be improved as part of enhancing turn-around time within which government pays service providers. We are going to take a firm stance against all government

officials who fail to pay service providers within 30 days of successful delivery of services to government.

But we also have a challenge of some service providers not availing relevant documents on time. Such service providers will be assisted by government, failing which they will have to be downgraded to incubation.

Hon Speaker, We have set ourselves ambitious but achievable target of growing our economy from its current sluggish 2% to at least 6% in the next five years. In line with the National Development Plan, the long-term vision for the North West is to be the second largest economy in the country by 2030.

In order to expand further the benefits of mining we are establishing a Mining Charter, Compliance and Procurement Committee to strengthen cooperation between government, communities and the mining industry. This will constitute part of the radical approach for socio-economic transformation. The Mining Charter, Compliance and Procurement Committee will look into legal issues around mining in the Province, Procurement and the relationship between communities and mining houses.

As part of our contribution to development in the mining areas, we have set aside R462m for housing projects in the Bojanala District in the Rustenburg Municipality, specifically in Marikana.

This amount is inclusive of the ring-fenced R155m set aside by the National Department.

An allocation of R156m has been made available to Rustenburg, R88m to Madibeng Local Municipality, and R125m to Moses Kotane local Municipality, R47m to KgetlengRivier Local Municipality and R37m to Moretele Local Municipality.

In addition to these, the President announced in the state of the nation address that the mining areas of Matlosana will also be prioritised.

Through this partnership with the mining house (LONMIN) and Rustenburg Local Municipality, we will build 2000 housing units over a period of three years with initial phase of 192 BNG houses and 252 Community Residential units which will start with immediate effect and the project is called Marikana Ext 2 Integrated Development.

We have also purchased 400 hectare portions of land from private owners in Marikana at a cost of R47m purely for human settlements purposes. We are conscious of the fact that we will not succeed in this regard if we do not work together with all affected communities of Bapo-Ba-Mogale.

Water and sanitation challenges facing the Province require urgent attention. Incidents such as the outbreak of water borne diseases in Lekwa-Teemane Municipality in Bloemhof recently, are preventable and should never occur again.

As announced during our interaction with the community in Boitumelong township, National Department of Water and Sanitation has committed to contribute an initial amount of R20m to assist with water and sanitation challenges in Bloemhof. We welcome the announcement by President Zuma that Ngaka Modiri Molema District Municipality will receive assistance from National Government to resolve its water and sanitation challenges.

The service delivery chapter of our municipalities is a mixed bag of slow progress and sometimes regression. The following package of intervention measures will be implemented to turn-around the situation:

- Provincial Government intends to clear all debts owed to municipalities by end of the next Financial Year. - The North West Premiers Coordinating Council, will be strengthened to ensure better planning alignment between the Province and municipalities.
- A Provincial Infrastructure Coordinating Committee chaired by the Premier will be set up to integrate all public sector spend on infrastructure in the Province.

- Implementation of the Clean Audit targets and Auditor General recommendations will be built into performance management contracts of all Municipal Managers, and other Senior Management Officials.
- A comprehensive Province wide Skills Audit will be conducted across all municipalities as an intervention to finally deal with over-reliance on consultants by municipalities.
- All councillors in the North West will be required to hold at least One Community Meeting Monthly in their wards to report about service delivery matters.
- All towns, cities and villages should be kept clean.

Hon Members, Brand North West has suffered major reputational damaged due to bad conditions of most of our roads. We are going to do everything possible within limited resources available to government, to improve the general conditions of our roads. We have given directive through the MEC for Public Works & Roads that, in the coming Financial Year government will budget for and prioritise at least ONE Provincial Road in each municipality in the Province.

In addition, Mahikeng, Bloemhof, Moretele and Ventersdorp municipalities have been identified to pilot brick paving projects as part of the Ikatisong Programme, for internal roads in particular. The MEC for Public Works and Roads will give further detail on the budgetary implications and project plans for each.

We want to close the door on all contractors who have pocketed millions of Rands from government but failed to deliver quality roads projects. We shall also liaise with professional engineering bodies to report and blacklist engineers appointed by the state who connive with contractors and sign-off on poor projects.

We wish to announce that we will be launching a partnership with the Construction Industry worth R 1,5bn to skill our emerging contractors in various disciplines related to the built industry.

It is also planned that requirements for appointment of contractors on big infrastructure projects will be reviewed to include, a condition that all contractors with CIDB 7 grading be required to sub-contract small contractors below the CIDB 6 grading.

This is done to ensure skills transfer and necessary up skilling of small contractors. The MEC for Public Works and Roads will expand on this during his Budget Speech.

Partnership and linkages with our neighbouring Provinces of Free State, Northern Cape, Limpopo, Mpumalanga and Gauteng is very important. The Premier will be engaging the Premiers of all our neighbouring provinces to enter into formal protocols / agreements to coordinate our provincial strategies and policies to improve the lives of our people.

With particular reference to Free State and Mpumalanga, we will be entering into partnership to create a tripartite maize triangle to grow our respective grain production potentials.

In the near future, a delegation of North West Government led by the Premier will visit Kwa-Zulu Natal to benchmark on their successes on economic development in the tourism, arts and sport events as part of building our respective economies.

Hon Members and Distinguished Guests, we will be introducing Information technology interventions to eradicate late coming and absenteeism within the public service. All public servants will be expected to report on time and leave their work station at stipulated times.

On the 18th July, we will be launching the EXCO Setsokotsane Programme in Mahikeng as part of implementing the President's call to clean our areas in honour of Madiba.

Linked to Setsokotsane will be a high Level Technical Advance Team which will visit areas identified by EXCO for a visit, at least two weeks before the visit in order to interact with the communities and receive their service delivery concerns and proposals for attention to EXCO.

EXCO will ensure that by the end of our term, all districts of the Province shall have been visited and their issues addressed.

Such focus weeks by EXCO will also serve as open days for the people to interact with the Premier and Members of the Executive, Mayors, state owned entities such as Eskom, NYDA, Water Boards, SASSA etc.

Hon Speaker, the road ahead will not be easy, the challenges we still have to confront will require total commitment to the vision we have set ourselves. We must draw courage from the guaranteed certainty of our success.

Let me conclude my address by drawing inspiration from the scripture:

“Makau aa lapa, a felelwa ke thata, bagale baa kgotswa, baa wa. Mme ba ba lebeleletseng Morena, ba ntse ba fiwa thata e ntsha, batla tlhatloga ka diphuka jaaka bontswi, ba tlaa taboga ba sa lape, ba tsamaya ba sa fele thata” (Josiah 40: 30-31)

2.10. STATE OF THE PROVINCE ADDRESS BY THE HON PREMIER SOR MAHUMAPELO, MOGWASE STADIUM, 6TH MARCH 2015

As Honourable Members are aware, on the 1st March 2015 we received the remains of two of our stalwarts Moses Kotane and JB Marks from Moscow in Russia.

Today's sitting is therefore a fitting tribute and honour to be in the midst of the revolutionary spirits of Moses Kotane and JB Marks.

In order for this legacy to live forever, we will be initiating a public participation process led by the Provincial Geographic Names Committee, in line with relevant legal prescripts to test the idea of renaming Bokone-Bophirima, the "Moses-Kotane Province".

This Honourable Members, is the little we the beneficiaries of Moses Kotane's sacrifices can do to repay him and his generation for the gift of freedom they have given us.

I would like to take this moment to recognise and pay tribute to Mama Rebecca Kotane who celebrated her 103rd birthday on 12th February 2015.

Hon Members, We are a Province on the move towards RRR. To do the best, produce the best and be second to none in the regard. Let us take this opportunity to pay tribute to patriots of Bokone-Bophirima who singularly and collectively put our Province in the map in the last year and recently. The Matric Class of 2014 whose excellence has ensured that we retain our 2nd position in the national senior certificate results; all Bokone-Bophirima nominees for the National Teacher Awards, Casper Nyovest for winning 5 Metro FM Awards held in Durban last weekend and DONALD for winning the Metro FM Awards Best Stylish Artist Award. Thank you for making us proud and putting us on the map.

The complexity of our current phase of struggle as a nation is in no measure a reflection of our failure, but a demonstration of our necessary character and

resilience as a people. Collectively as a province we face challenges of unemployment, poverty and inequality.

The massive programme of cooperatives we intend to roll out as a transition from the Extended Public Works Programmes, is intended to target youth and women in particular.

Gradually, we have managed to drag majority of our people out of poverty since 1994. We are aware that many still require ongoing sustained attention in the province. We will in this regard, intensify all efforts aimed at eradicating poverty, working together with the private sector and all the municipalities in the province.

Whilst, 89% of people have access to clean drinking water, 11% still struggle to access this basic need.

Whilst our economy grows at 3.6% the desired growth of at least 6% will go a long way in creating necessary conditions to successfully tackle challenges of unemployment, as we committed ourselves to in the last state of the province address.

It is projected that our economy will grow by 4.0% in 2015, 4.8% in 2016, 5.0% in 2017 and 2018 respectively. The period leading up to 2018 will require tighter policy management and prudent control of our public purse in order to remain within our growth target of 6%.

The state of performance of municipalities is of concern. When the fifth administration assumed office in May last year, 15 municipalities were in intensive care as reported by the Auditor General. Through dedicated intervention and leadership, seven have been rescued and eight still require ongoing attention.

The situation at Ngaka Modiri Molema is receiving our undivided attention. Since May last year the fifth administration has successfully implemented the following measures to bring stability in the municipality i.e:

- EXCO invoked Section 139 (c) which led to the dissolution of the council and the holding of by-elections;
- We deployed an Administrator;
- We have established Operation Centre on Water issues;
- We have reached an agreement with Development Bank of Southern Africa on water issues;
- A new Acting Municipal Manager has been deployed;
- An experienced CFO will be appointed, whose mandate will be to ensure a reduction of irregular appointment of staff from 400 to over 1000 employees against approved staff establishment;
- This turn-around strategy is expected to bear results in 12 months.

Hon Members, we congratulate the newly elected councillors of Ngaka Modiri Molema District Municipality. We further congratulate the voters in the District for the participation in the by-elections. We have decided to introduce a local government reward system through the introduction of Provincial Local Government Awards. These awards will be held within the spirit of Batho Pele Principles, Back to Basics and encouraging clean administration, amongst others.

This exercise will be done in collaboration with the Department of Finance, Economy and Enterprise Development.

Municipalities will be rewarded on the five key performance areas as follows:

- Financial management
- Basic service delivery
- Governance and administration
- Local Economic Development
- Public participation

Hon Members, we pronounced last year on ambitious 4 cities development initiative targeting the creation of new cities in Taung, Mahikeng, Dr Kenneth Kaunda Metro and the new Bojanala Eco-Tourism City. The Eco-Tourism City will

integrate existing Tourism and Conservation estate around the Pilanesberg, Madikwe, Moruleng and all neighbouring villages.

We have also agreed to look for investors who will work with us to commence with the process of building a world class football stadium next to Mahikeng Airport (soon to be named Kgosi Montshioa Airport).

WARD BASED PLANNING MODEL

Hon Speaker, EXCO has adopted an unprecedented Ward Based Planning Model in the context of Setsokotsane which will integrate Provincial Annual Performance Plans (APP's) of Government Departments and Integrated Development Plans (IDP's) of municipalities. A consolidated Infrastructure Budget for the Province inclusive of all Provincial Departments and all 23 Municipalities across economic classification exceeds R100billion over the MTEF.

To overcome the challenges of poverty, unemployment and inequality which are complicated by sluggish economic growth, we have embarked on the necessary Rebranding, Repositioning and Renewal (RRR) of this Province as an instrument to implement the National Development Plan. In this regard amongst other things, we must strive at all times collectively, to be the best on all aspects of life as a Province. Mediocrity should not be our perpetual refuge of comfort.

In pursuit of this excellence, we have placed Agriculture at the top of our economic development strategy, followed by Culture, Arts, and Tourism.

The Land Redistribution Programme has acquired 26 farms in extent of 23,000 hectares to the value of R192 million. More than 36 black farmers have benefitted from this programme. Through the Land Restitution programme the Department has acquired 36 farms (24,000 hectares) worth more than R206 Million.

The new lodgement of land claims has been opened from the 1 July 2014 for a period of five years ending the 30th of June 2019. In the North West Province two

offices are operational in two of the three prioritised Districts being Dr Ruth Segomotsi Mompoti in Vryburg and Ngaka Modiri Molema in Mahikeng.

Hon Speaker, it is opportune at this moment to announce to the House that the Minister of Trade and Industry Dr Rob Davies, has approved the issue of the 5 th Casino Licence to Bokone-Bophirima in due course, after due processes have been followed.

We welcome the decision by Minister Davies which will go a long way in Rebranding, Repositioning and Renewal of our Province.

Hon Members, following our engagement with organized Arts & Culture industry role players we have resolved to introduce a dedicated Provincial statutory body tasked with the responsibility of building sustainable arts & culture economy in the Province.

We are determined to use the endowment of skill and talent in our Province in the arts to build a thriving industry to benefit the people of Bokone-Bophirima. The Department will implement the following radical socio-economic Development projects to grow and sustain the arts in Bokone-Bophirima:

- Mahika-Mahikeng Music and Cultural Festival will be implemented with an initial Budget of R5million.
- The Department will promote the Motswako and Setswana Cultural and Dance Brands across the Province, spending R1million.

As part of promoting Arts in public spaces a budget of R5million has been set aside for the Beautification of government buildings.

Four Recording Studios will be established in all Districts as part of Rebranding, Repositioning and Renewal of Bokone-Bophirima.

The Department will embark on a massive project to establish Arts & Culture Forums across all 383 wards in all municipalities, which once established will form 383 Arts & Culture Cooperatives to leverage opportunities in the sector.

THE DOORS OF LEARNING AND CULTURE SHALL BE OPEN

Government in the past five years has spent a minimum of at least R68 million per annum to provide bursaries for just over 560 students of BokoneBophirima. Hon. Members, the spirit of Saamwerk Saamtrek continues to inspire dynamic relationship between Government, organised labour, business and civil society.

In this regard, we would like to appeal to all role players in the Province to join Government in the establishment of a dedicated Provincial Bursary Fund (Kgetsi Ya Tsie Education and Skills Development Fund) to be set up with its Regulatory Board representing Dikgosi and all relevant role players led by Government through voluntary contribution of all citizens of at least R100 per annum.

On behalf of the Executive Council, we commit ourselves to donate own personal money to take the lead and set example as leaders in this regard, the Premier will lead by example by personally contributing R 10 000 and MEC's R5000 to fund the initial seed fund.

The Platinum Soccer Challenge announced in June last year will take place in July this year. We are working with experienced football administrators such as Dr Molefi Oliphant including those coming from the Province like Prof Lesole Gadinabokao.

We are also in negotiations with grain producers in the context of the Maize triangle initiative to change the name of the soccer challenge to Maize Triangle Football Challenge. Hon Members, we call upon people of Bokone-Bophirima to support our Provincial Team Platinum Stars so that they continue to represent us in the competitive Premier Soccer League.

Hon Members, on the 10th of April 2015 we will be unveiling a sculpture and honouring Dr Ruth Segomotsi Mompati (Mama Ruta) for the contribution that she has made and continues to make in the project led by the African National Congress to build a national democratic society envisaged in the National Democratic Revolution.

Department of Culture, Arts & Traditional Affairs will be tasked with coordinating government efforts to recognize all leaders, coordinate the search for those still missing and exhumation of identified graves to bring closure for the families.

CHAPTER THREE: MUNICIPAL POWERS & FUNCTIONS

3.1. LEGISLATED POWERS & FUNCTIONS

Powers and functions of a municipality are as contained in sections 156 and 229 of the Constitution of the Republic of South Africa, 1996. The Constitution however does not distinguish between a district and a local municipality. The Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) (MSA) makes this distinction and provides for the adjustment of powers and functions between a district municipality and a local municipality. This adjustment is based on the required capacity to execute such power of function, or the lack thereof (s. 85(2)(a)(MSA)

SECTION 83 – DISTRICT FUNCTIONS

Section 83 allocates certain powers and functions exclusively to a district municipality as follows:

S. 83(3): A **district municipality** must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by-

- (a) ensuring integrated development planning for the district as a whole;
- (b) promoting bulk infrastructural development and services for the district as a whole;
- (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- (d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

SECTION 84 – SHARED FUNCTIONS WITH LOCAL MUNICIPALITIES

This section contains the powers and functions that may be shared between a district and a local municipality based on capacity as determined by the Demarcation Board and the Provincial Department for Local Government.

S. 84 (1) A district municipality has the following functions and powers:

- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
- (b) Potable water supply systems.
- (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- (d) Domestic waste-water and sewage disposal systems.
- (e) Solid waste disposal sites, in so far as it relates to-
 - (i) the determination of a waste disposal strategy;
 - (ii) the regulation of waste disposal;
 - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- (g) Regulation of passenger transport services.
- (h) Municipal airports serving the area of the district municipality as a whole.

- (i) Municipal health services.
- (j) Fire fighting services serving the area of the district municipality as a whole, which includes-
 - (i) planning, co-ordination and regulation of fire services;
 - (ii) specialised fire fighting services such as mountain, veld and chemical fire services;
 - (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - (iv) training of fire officers.
- (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
- (l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

SECTION 85 – MINISTERIAL/MEC AUTHORITY ON ADJUSTEMENT OF POWERS & FUNCTIONS

This section regulates how the adjustment of powers and functions between a district and local municipality must be done. It must be done via a section 12 notice published in the North West Provincial Gazette.

It must be noted that the relevant **Minister** may adjust the following powers and functions:

- i. Potable water supply
- ii. Bulk electricity services
- iii. Domestic waste water and sewage disposal systems
- iv. Municipal Health Services

The **MEC** for Local Government in the Province may adjust the rest of the powers and functions as listed above.

3.2. CURRENT POWERS AND FUNCTIONS

The current powers and functions of BPDM, and the five local municipalities in the district, are as gazetted in the North West Provincial Gazette No. 6161 of 3 May 2005:

DC37 Bojanala District Municipality

The functions and powers relating to fire fighting services contemplated in Part B of Schedule 4 to the Constitution, 1996, or aspects thereof in the area of the local municipality indicated in brackets: (NW374) - Kgetleng Local Municipality

NW371 Moretele Local Municipality

84(1)(j) - Fire Fighting Services

84(1)(l) - Cemeteries

84(1)(n) - Public works relating to the above functions

NW372 Local Municipality of Madibeng

84(1)(j) - Fire Fighting Services

84(1)(l) - Cemeteries

84(1)(f) - Roads

84(1)(e) - Solid waste

84(1)(n) - Public works relating to the above functions

NW373 Rustenburg Local Municipality

84(1)(j) - Fire Fighting Services

84(1)(l) - Cemeteries

84(1)(f) - Roads

84(1)(e) - Solid waste

84(1)(n) - Public works relating to the above functions

NW374 Kgetleng-Rivier Local Municipality

84(1)(l) - Cemeteries

84(1)(f) - Roads

84(1)(e) - Solid waste

84(1)(n) - Public works relating to the above functions

NW375 Moses Kotane Local Municipality

84(1)(f) - Roads

84(1)(l) - Cemeteries

84(1)(j) - Fire Fighting Services

84(1)(e) - Solid waste

84(1)(n) - Public works relating to the above functions

The functions allocated to the district municipality, which functions are functions of a local municipality in terms of section 83 (3) requires that a district municipality build the capacity within the affected municipality to execute such a functions when the MEC adjusts such a function.

3.3. MUNICIPAL PRIORITIES

Local Municipality	Municipal Priorities							
Kgetleng Rivier LM	Water & Sanitation	Electricity	Roads & Stormwater	Parks, Cemeteries & Recreation	Waste Management	Spatial Planning	Housing	Local Economic Development
Madibeng LM	Water & Sanitation	Roads & Stormwater	Electricity	Social Services	Land & Housing	Local Economic Development		
Moretele LM	Water & Sanitation	Roads & Stormwater	Electricity	Housing	Sport, Arts, Community facilities & Recreation	Spatial Planning	Local Economic Development	
Moses Kotane LM	Housing	Health & Social Development	Safety & Security	Education	Transport & Traffic	Electricity	Water & sanitation	
Rustenburg LM	Housing	Water & Sanitation	Roads & Stormwater	Electricity	Job Creation			

CHAPTER FOUR: SPATIAL RATIONALE

4.1. INTRODUCTION

Bojanala Platinum District Municipality has been one of the best performing municipalities since the establishment of the wall-to-wall municipal system in 2000.

This was based on several factors:

- The recruitment of highly talented municipal administrative staff;
- The visionary leadership of the municipal council
- The undying commitment towards clean administrations, and
- Service to the people.

Therefore the consistent Unqualified Audit outcomes the BPDM has achieved in the last nine (9) years bears testament to this.

However, there has been a major challenge in relation to the provision of services across the district equitably, especially taking into account the impact of mining development, assignment of powers and functions as well as varying levels of fiscal muscle of some of the constituent LMs.

This version of the Reviewed Integrated Development Plan presents for the next twelve (12) months' strategic direction by:

- Quantifying the economic,
- Demographic, and
- socio-economic environment of our municipality in context of its neighbouring regions, the province and South Africa.

A better understanding of the demographic, economic and socio-economic environment will form the fundamental basis of strategic plan that is easier to implement and monitor. Such a strategic plan will allow a healthy, growing and inclusive economy and society.

Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. An understanding of how the total fertility rates, age-specific fertility rates, sex ratios

at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level.

Insights into the economic environment of Bojanala Platinum District Municipality (BPDM) in relation to other municipalities in the region, the province and South Africa's performance are provided so that stakeholders and role-players are able to make better informed decisions at both policy and operational levels. The analysis will also include the economic contribution of the regions within Bojanala as well. The changing economic environment subsequently has an effect on the ability of the economy to create jobs and increase household incomes. Therefore analysis on the employment and subsequent income dynamics of BPDM is provided.

Further, issues pertaining to the socio-economic environment of residents in BPDM are covered in sections detail a review of the Human Development Index (HDI), GINI, poverty, education, population density, crime, bulk infrastructure, international trade and tourism indicators relative to that of the other districts, the Province and South Africa.

Demography

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

In this section, an overview is provided of the demography of the BPDM and all its neighbouring regions, the North-West Province and South Africa as a whole.

Total Population

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

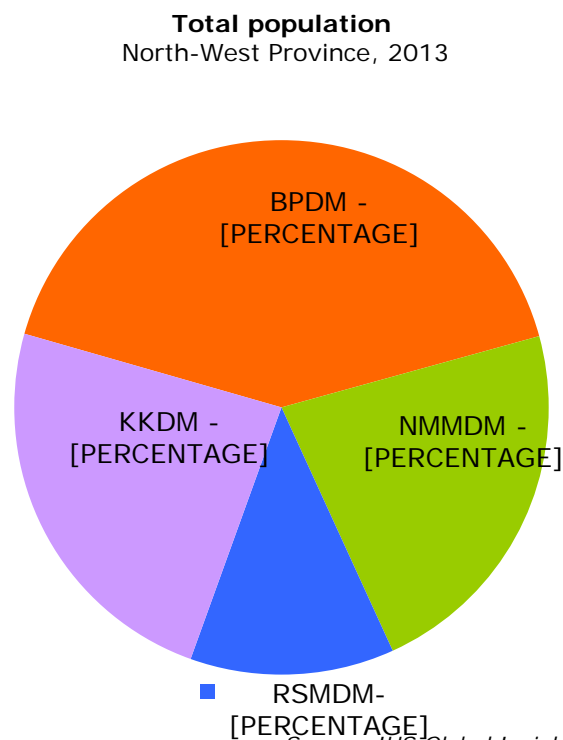
**TABLE 1. TOTAL POPULATION - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013
[NUMBERS PERCENTAGE]**

	Bojanala	North-West	National Total	Bojanala as % of province	Bojanala as % of national
2003	1,260,000	3,340,000	46,600,000	37.7%	2.7%
2004	1,280,000	3,370,000	47,100,000	38.0%	2.7%
2005	1,310,000	3,410,000	47,600,000	38.3%	2.7%
2006	1,330,000	3,440,000	48,200,000	38.7%	2.8%
2007	1,360,000	3,480,000	48,800,000	39.1%	2.8%
2008	1,400,000	3,530,000	49,400,000	39.5%	2.8%
2009	1,430,000	3,580,000	50,000,000	40.0%	2.9%
2010	1,470,000	3,640,000	50,800,000	40.4%	2.9%
2011	1,500,000	3,690,000	51,500,000	40.7%	2.9%
2012	1,540,000	3,750,000	52,200,000	41.0%	2.9%
2013	1,570,000	3,810,000	53,000,000	41.3%	3.0%
Average Annual growth					
2003-2013	2.22%	1.31%	1.30%		

Source: IHS Global Insight Regional eXplorer version 766

With 1.57 million people, the Bojanala District Municipality housed 3.0% of South Africa's total population in 2013. Between 2003 and 2013 the population growth averaged 2.22% per annum which is close to double than the growth rate of South Africa as a whole (1.30%). Compared to North-West's average annual growth rate (1.31%), the growth rate in Bojanala's population at 2.22% was close to double that that of the province.

**CHART 1. TOTAL POPULATION - BOJANALA AND THE REST OF NORTH-WEST, 2013
[PERCENTAGE]**



Source: IHS Global Insight Regional eXplorer version 766

When compared to other regions, Bojanala District Municipality accounts for a total population of 1.57 million, or 41.3% of the total population, in North-West ranking as the most populous district municipality in 2013. The ranking in terms of the size of Bojanala compared to the other regions remained the same between 2003 and 2013. In terms of its share Bojanala District Municipality was significantly larger in 2013 (41.3%) compared to what it was in 2003 (37.7%). When looking at the average annual growth rate, it is noted that Bojanala ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 2.2% between 2003 and 2013.

TABLE 2. TOTAL POPULATION - LOCAL MUNICIPALITIES OF BOJANALA DISTRICT MUNICIPALITY, 2003, 2008 AND 2013 [NUMBERS PERCENTAGE]

	2003	2008	2013	Average Annual growth
Moretele	185,000	184,000	188,000	0.17%
Madibeng	370,000	429,000	503,000	3.13%
Rustenburg	426,000	498,000	581,000	3.15%
Kgetlengrivier	39,400	45,900	54,200	3.25%
Moses Kotane	240,000	240,000	243,000	0.13%
Bojanala	1,260,122	1,396,692	1,569,891	2.22%

Source: IHS Global Insight Regional eXplorer version 766

The Kgetlengrivier local municipality increased the most, in terms of population, with an average annual growth rate of 3.25%, the Rustenburg local municipality had the second highest growth in terms of its population, with an average annual growth rate of 3.15%. The Moses Kotane local municipality had the lowest average annual growth rate of 0.13% relative to the other within Bojanala District Municipality.

Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Bojanala's population is projected to grow at an average annual rate of 1.6% from 1.57 million in 2013 to 1.7 million in 2018.

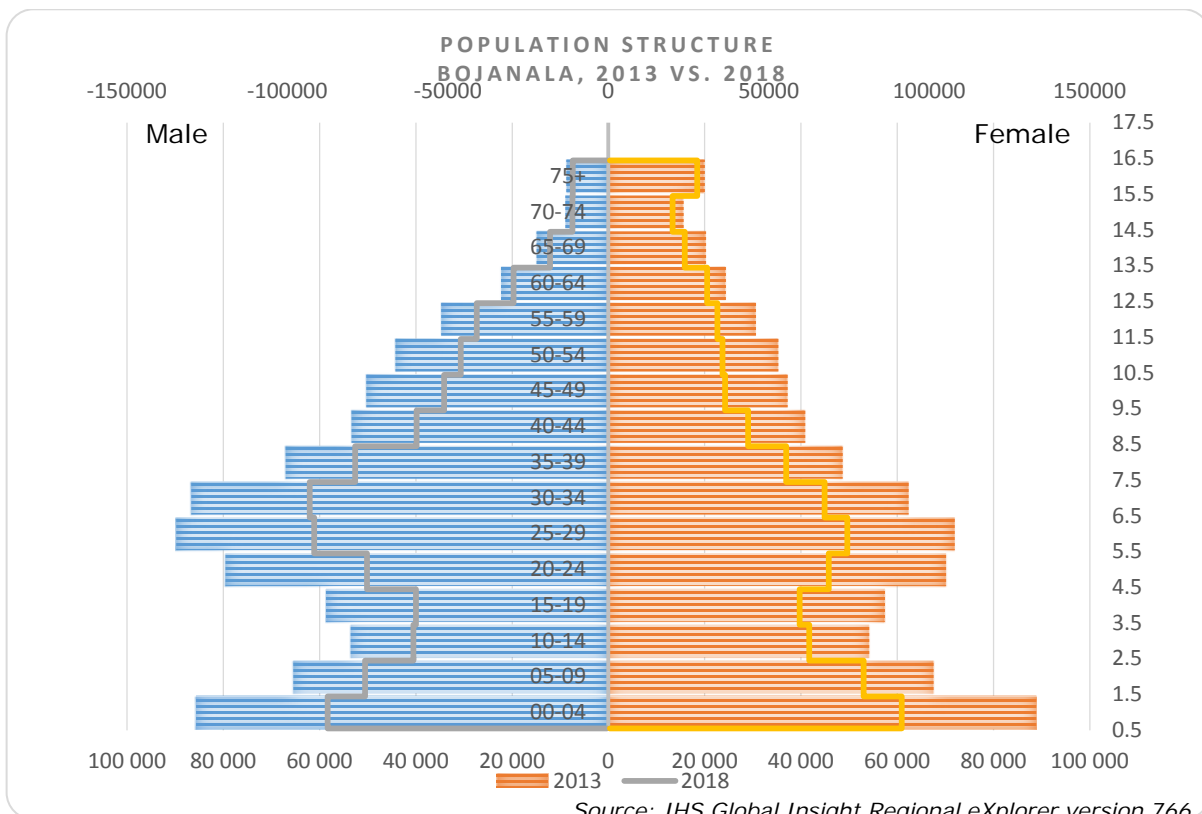
TABLE 3. POPULATION PROJECTIONS - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2013-2018 [NUMBERS PERCENTAGE]

	Bojanala	North-West	National Total	Bojanala as % of province	Bojanala as % of national
2013	1,570,000	3,810,000	53,000,000	41.3%	3.0%
2014	1,600,000	3,860,000	53,700,000	41.5%	3.0%
2015	1,630,000	3,910,000	54,400,000	41.7%	3.0%
2016	1,660,000	3,960,000	55,000,000	41.8%	3.0%
2017	1,680,000	4,010,000	55,600,000	41.9%	3.0%
2018	1,700,000	4,050,000	56,200,000	42.0%	3.0%
Average Annual growth					
2013-2018	1.62%	1.26%	1.19%		

Source: IHS Global Insight Regional eXplorer version 766

When looking at the population projection of Bojanala District Municipality shows an estimated average annual growth rate of 1.6% between 2013 and 2018. The average annual growth rate in the population over the forecasted period for North-West Province and South Africa is 1.3% and 1.2% respectively and is lower than that the average annual growth in Bojanala District Municipality.

CHART 2. POPULATION PYRAMID - BOJANALA DISTRICT MUNICIPALITY, 2013 VS. 2018 [PERCENTAGE]



The population pyramid reflects a projected change in the structure of the population from 2013 and 2018. The differences can be explained as follows:

- In 2013, there is a significantly larger share of young working age people between 20 and 34 (29.3%), compared to what is estimated in 2018 (27.6%). This age category of young working age population will decrease over time.
- The fertility rate in 2018 is estimated to be slightly higher compared to that experienced in 2013.
- The share of children between the ages of 0 to 14 years is projected to be slightly larger (26.9%) in 2018 when compared to 2013 (26.5%).

In 2013, the female population for the 20 to 34 years age group amounts to 13.0% of the total female population while the male population group for the same age amounts to 16.3% of the total male population. In 2018, the male working age population at 15.3% still exceeds that of the female population working age population at 12.4%, although both are at a lower level compared to 2013.

Population by population group, Gender and Age

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

TABLE 4. POPULATION BY GENDER - BOJANALA AND THE REST OF NORTH-WEST PROVINCE, 2013 [NUMBER].

	Male	Female	Total
BPDM	824,000	746,000	1,570,000
NMMDM	414,000	441,000	855,000
RSMDM	225,000	245,000	470,000
KKDM	458,000	452,000	910,000
North-West	1,920,000	1,890,000	3,810,000

Source: IHS Global Insight Regional eXplorer version 766

Bojanala District Municipality's male/female split in population was 110.4 males per 100 females in 2013. The Bojanala District Municipality has significantly more males (52.48%) relative to South Africa (48.60%), and what is typically seen in a stable population. This is usually because of physical labour intensive industries such as mining. In total there were 746 000 (47.52%) females and 824 000 (52.48%) males. This distribution holds for North-West as a whole where the female population counted 1.89 million which constitutes 49.54% of the total population of 3.81 million.

TABLE 5. POPULATION BY POPULATION GROUP, GENDER AND AGE - BOJANALA DISTRICT MUNICIPALITY, 2013 [NUMBER].

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	84,100	80,400	3,850	4,150	654	720	348	386
05-09	63,500	61,000	3,280	3,620	513	475	224	320
10-14	50,300	49,300	3,270	3,630	383	379	214	248
15-19	53,500	53,900	3,420	4,080	395	404	182	303
20-24	66,000	74,400	3,340	4,010	532	560	234	498
25-29	66,600	83,200	4,550	5,200	514	614	356	793
30-34	57,200	80,000	4,150	5,050	550	603	494	953
35-39	43,900	61,100	4,020	4,540	440	476	360	948
40-44	36,000	47,900	4,280	4,540	385	411	251	480
45-49	32,400	45,200	4,320	4,430	307	375	200	270
50-54	30,700	39,600	4,270	4,140	216	255	176	203
55-59	26,700	30,700	3,550	3,660	202	219	171	164
60-64	21,400	19,000	2,660	2,980	162	160	251	171
65-69	17,800	12,300	2,220	2,360	125	131	235	159
70-74	13,700	7,140	1,700	1,600	95	56	166	122
75+	17,900	6,750	1,960	1,770	101	67	122	118
Total	682,000	752,000	54,800	59,800	5,580	5,900	3,980	6,140

Source: IHS Global Insight Regional eXplorer version 766

In 2013, the Bojanala District Municipality's population consisted of 91.33% African (1.43 million), 7.30% White (115 000), 0.73% Coloured (11 500) and 0.64% Asian (10 100) people.

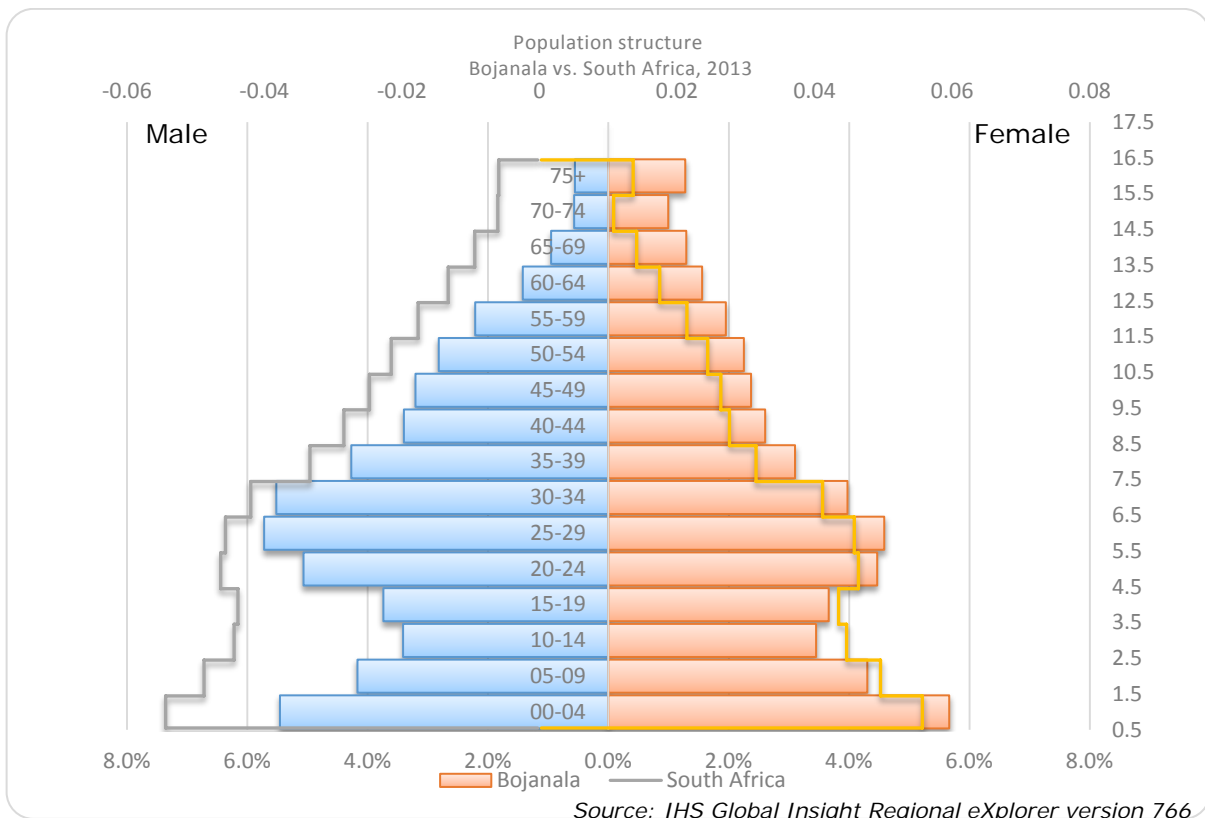
The largest share of population is within the young working age (25-44 years) age category with a total number of 521 000 or 33.2% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 26.5%, followed by the older working age (45-64 years) age category with 279 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 88 600 people, as reflected in the population pyramids below.

Population Pyramids

Definition: A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 91.3% of the Bojanala District Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Bojanala's population structure of 2013 to that of South Africa.

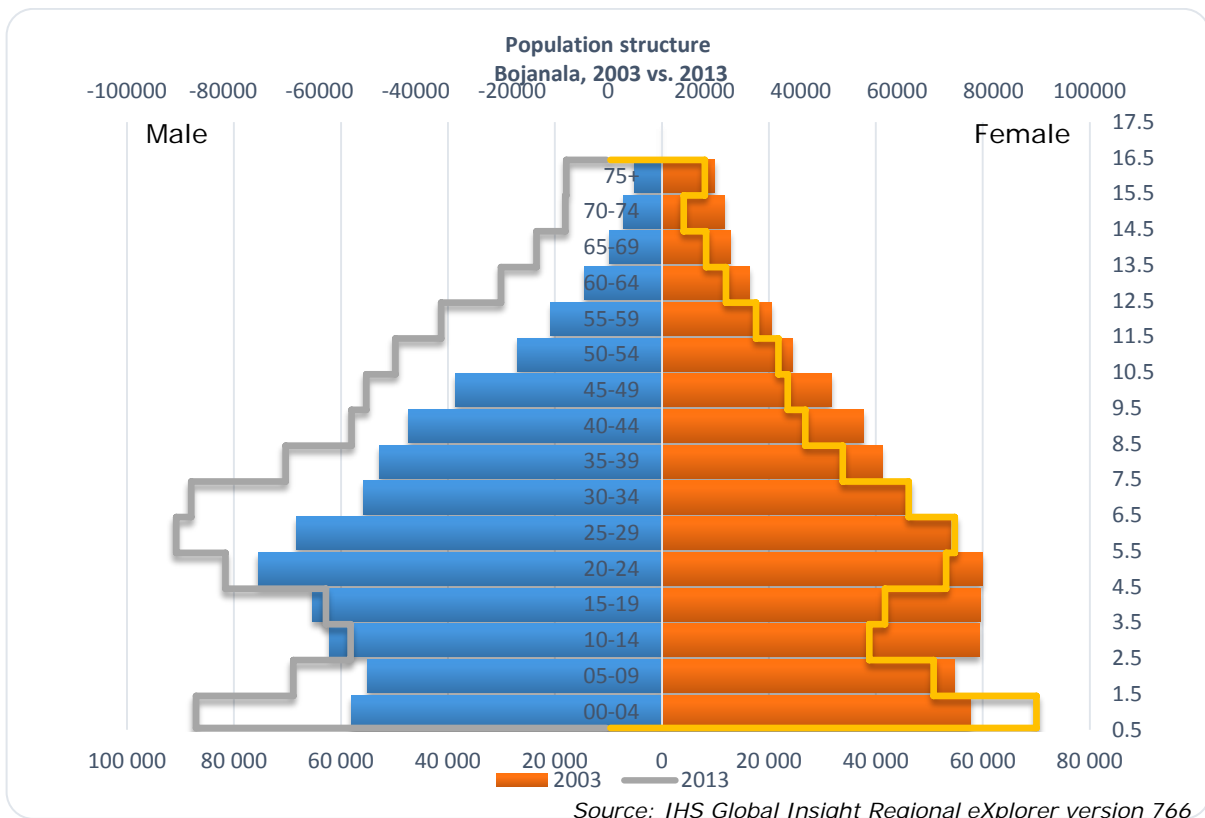
CHART 3. POPULATION PYRAMID - BOJANALA DISTRICT MUNICIPALITY VS. SOUTH AFRICA, 2013 [PERCENTAGE]



By comparing the Bojanala District Municipality's population pyramid with South Africa's differences. The most significant differences between the Bojanala and South Africa are:

- There is a significantly larger share of young working age people - aged 20 to 34 (29.3%) - in Bojanala, compared to the national picture (26.7%).
- The area appears to be a migrant receiving area, with many of people migrating into Bojanala, either from abroad, or from the more rural areas in the country looking for better opportunities.
- Fertility in Bojanala is slightly higher compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significant smaller (26.5%) in Bojanala compared to South Africa (29.7%). Demand for expenditure on schooling as percentage of total budget within Bojanala District Municipality will therefore be lower than that of South Africa.

CHART 4. POPULATION PYRAMID - BOJANALA DISTRICT MUNICIPALITY, 2003 VS. 2013 [PERCENTAGE]



Comparing the 2003 with the 2013 population pyramid for Bojanala District Municipality, interesting differences are visible:

- In 2003, there were a slightly smaller share of young working age people - aged 20 to 34 (28.5%) - compared to 2013 (29.3%).
- Fertility in 2003 was significant lower compared to that of 2013.
- The share of children between the ages of 0 to 14 years is significantly larger in 2003 (27.5%) compared to 2013 (26.5%).
- In 2013, the female population for the 20 to 34 years age group amounted to 12.7% of the total female population while the male population group for the same age amounted to 15.8% of the total male population. In 2003 the male working age population at 16.3% still exceeds that of the female population working age at 13.0%.

Number of Households by Population Group

Definition: A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2013, the Bojanala District Municipality comprised of 518 000 households. This equates to an average annual growth rate of 4.04% in the number of households from 2003 to 2013. With an average annual growth rate of 2.22% in the total population, the average household size in the Bojanala District Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2003 decreased from approximately 3.6 individuals per household to 3 persons per household in 2013.

TABLE 6. NUMBER OF HOUSEHOLDS - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013 [NUMBER PERCENTAGE]

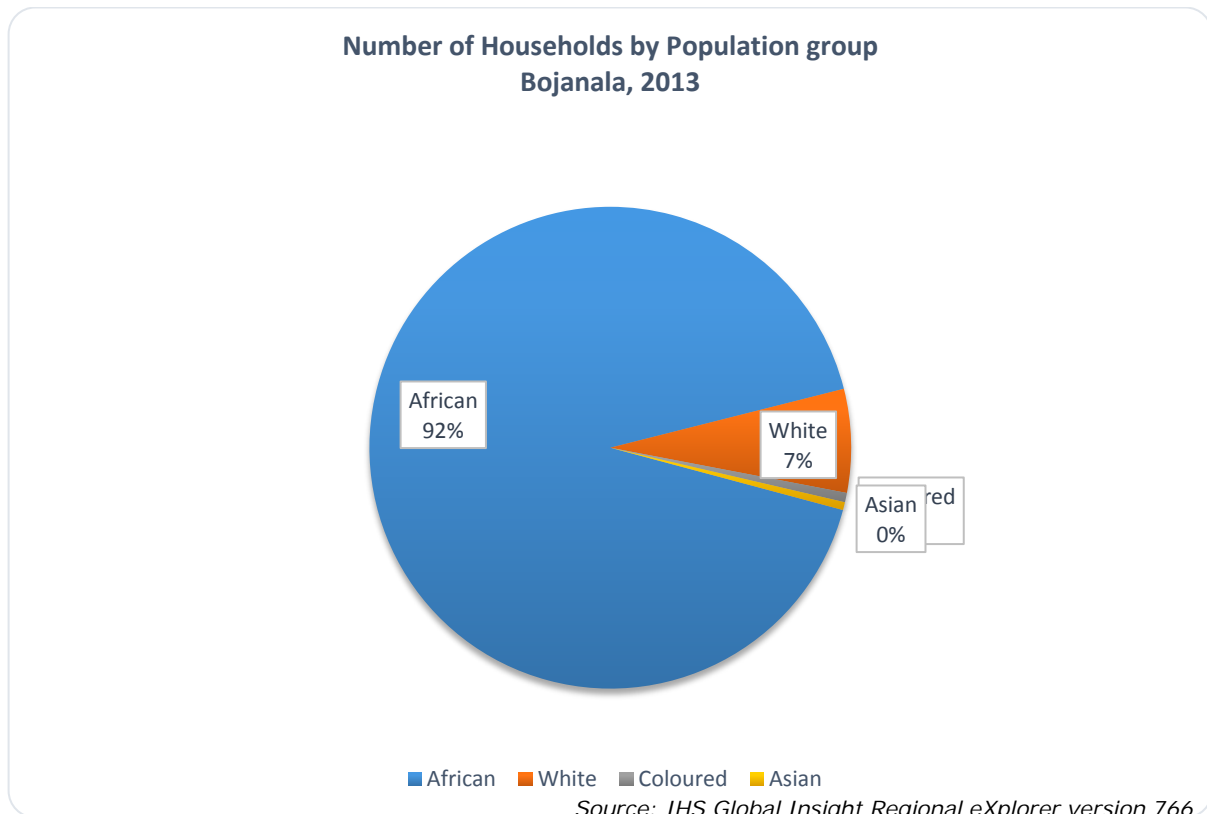
	Bojanala	North-West	National Total	Bojanala as % of province	Bojanala as % of national
2003	348,000	913,000	12,400,000	38.2%	2.8%
2004	361,000	929,000	12,700,000	38.9%	2.8%
2005	377,000	950,000	13,100,000	39.7%	2.9%
2006	398,000	984,000	13,400,000	40.5%	3.0%
2007	424,000	1,030,000	13,700,000	41.3%	3.1%
2008	450,000	1,070,000	14,100,000	42.1%	3.2%
2009	469,000	1,090,000	14,300,000	42.9%	3.3%
2010	481,000	1,100,000	14,500,000	43.6%	3.3%
2011	493,000	1,110,000	14,600,000	44.3%	3.4%
2012	504,000	1,130,000	14,900,000	44.6%	3.4%
2013	518,000	1,150,000	15,100,000	45.0%	3.4%
Average Annual growth					
2003-2013	4.04%	2.35%	2.01%		

Source: IHS Global Insight Regional eXplorer version 766

Relative to the province, the Bojanala District Municipality had a higher average annual growth rate of 4.04% from 2003 to 2013. In contrast, South Africa had a total of 15.1 million households, with a growth rate of 2.01%, thus growing at a lower rate than the Bojanala.

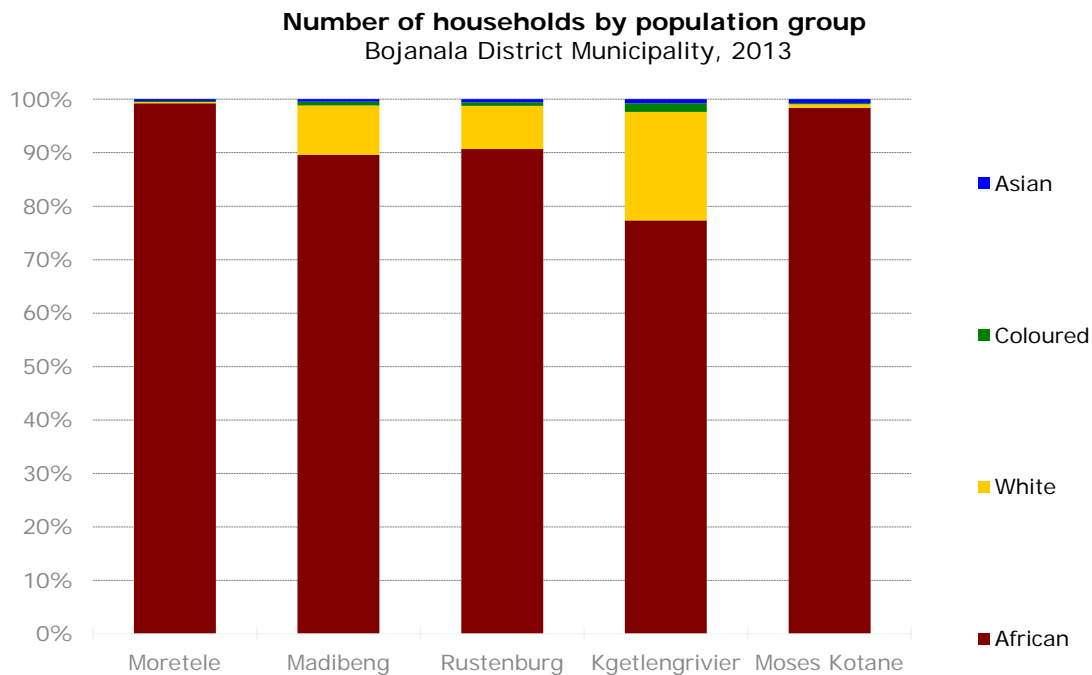
The composition of the households by population group consists of 91.9% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 6.9% (ranking second). The Coloured population group had a total composition of 0.6% of the total households. The smallest population group by households is the Asian population group with only 0.5% in 2013.

CHART 5. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - BOJANALA DISTRICT MUNICIPALITY, 2013 [PERCENTAGE]



The growth in the number of African headed households was on average 4.18% per annum between 2003 and 2013, which translates in the number of households increasing by 160 000 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2003 and 2013 at 7.30%. The average annual growth rate in the number of households for all the other population groups has increased with 4.03%.

TABLE 7. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - LOCAL MUNICIPALITIES OF BOJANALA DISTRICT MUNICIPALITY, 2013 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV

Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

TABLE 8. NUMBER OF HIV+ PEOPLE - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013 [NUMBER AND PERCENTAGE]

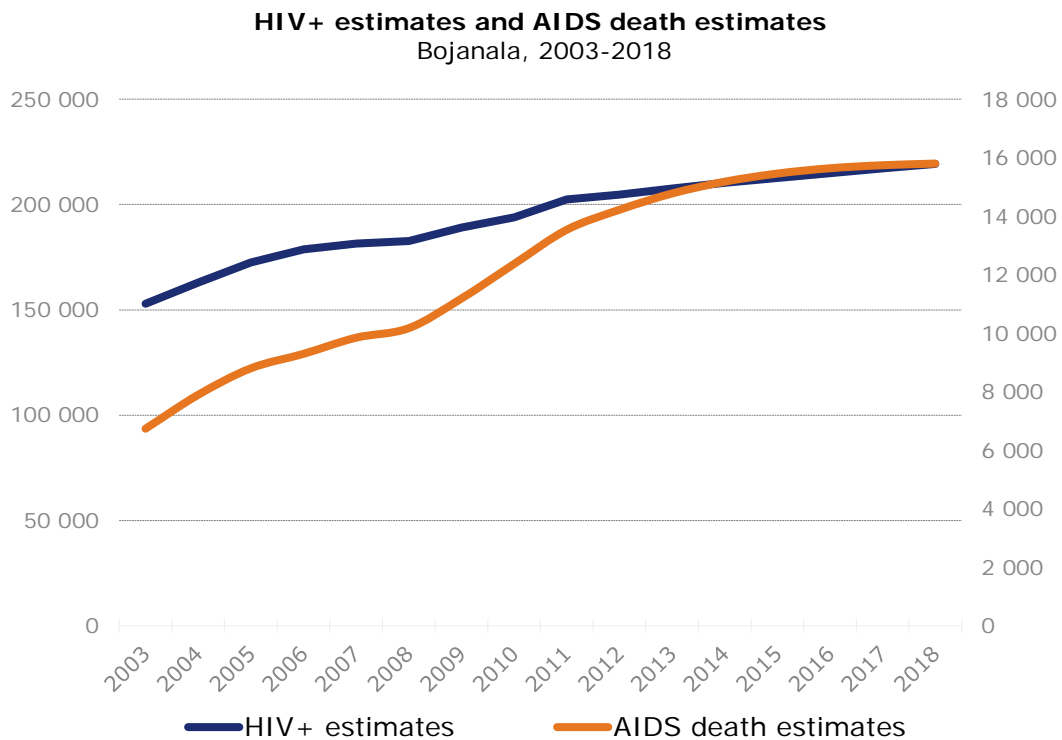
	Bojanala	North-West	National Total	Bojanala as % of province	Bojanala as % of national
2003	153,000	379,000	4,330,000	40.4%	3.5%
2004	163,000	399,000	4,600,000	40.8%	3.5%
2005	173,000	414,000	4,810,000	41.7%	3.6%
2006	179,000	426,000	4,970,000	42.0%	3.6%
2007	181,000	428,000	5,090,000	42.3%	3.6%
2008	183,000	435,000	5,190,000	42.0%	3.5%
2009	189,000	440,000	5,270,000	43.0%	3.6%
2010	194,000	444,000	5,350,000	43.6%	3.6%
2011	202,000	449,000	5,420,000	45.1%	3.7%
2012	205,000	452,000	5,470,000	45.3%	3.7%
2013	208,000	455,000	5,530,000	45.6%	3.8%
Average Annual growth					
2003-2013	3.11%	1.86%	2.47%		

Source: IHS Global Insight Regional eXplorer version 766

In 2013, 208 000 people in the Bojanala District Municipality were infected with HIV. This reflects an increase at an average annual rate of 3.11% since 2003, and in 2013 represented 13.23% of the district municipality's total population. North-West Province had an average annual growth rate of 1.86% from 2003 to 2013 in the number of people infected with HIV, which is lower than that of the Bojanala District Municipality. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2003 to 2013 with an average annual growth rate of 2.47%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

CHART 6. AIDS PROFILE AND FORECAST - BOJANALA DISTRICT MUNICIPALITY, 2003-2018 [NUMBERS]



Source: IHS Global Insight Regional eXplorer version 766

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 6740 in 2003 and 14800 for 2013. This number denotes an increase from 2003 to 2013 with a sadly high average annual rate of 8.17% (or 8040 people). For the year 2013, they represented 0.94% of the total population of the entire district municipality.

4.2. Spatial Characteristics

The District Municipality is strategically located on the north- eastern side of the North West Province. It is a Category C municipality which is made up of five local municipalities of Moretele, Madibeng, Rustenburg, Kgetleng and Moses Kotane. It is bordered by the:

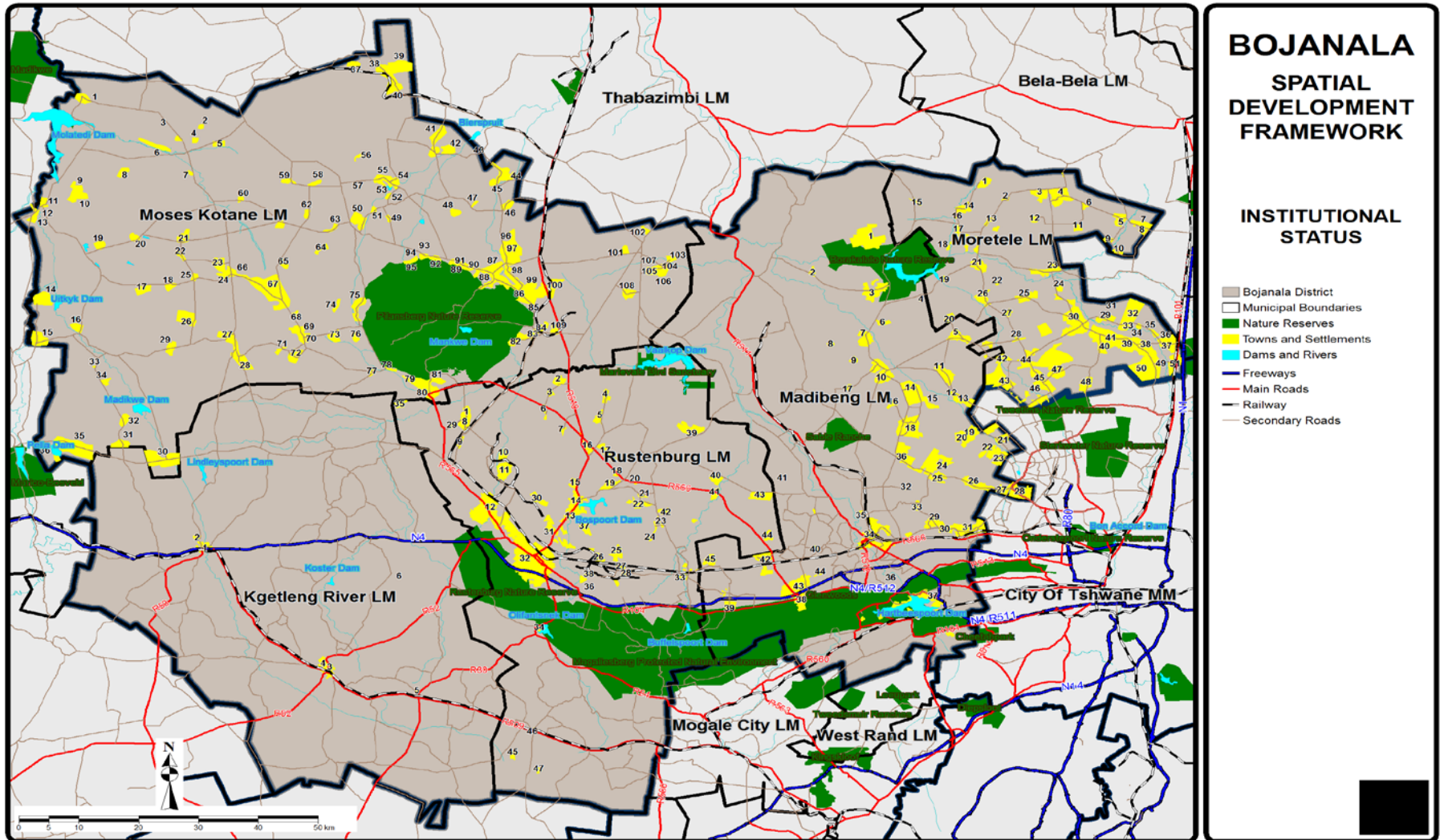
- a) Dr. Kenneth Kaunda District on the south,
- b) Ngaka Modiri Molema District to the west;
- c) West Rand District/Mogale City Local Municipality to the south east (Gauteng province);
- d) Bojanala Platinum District (Limpopo Province) to the north.

The population of the Bojanala Platinum District is estimated to be **1 507 505**. This is approximately **38 % of the total population** of the North-West province. The majority of the area can be classified as rural with very low densities that makes the provision of basic services very difficult and expensive.

Figure 1.1. shows that there is a stark contrast in the landscape (settlement pattern) of the district in that the north eastern and the north- western areas comprises scattered, low density settlements causing sprawl whereas the south western areas is characterized by concentration of settlements in strategic areas which are more compact.

The more formal urban areas are located in the southern side of the district. These include Rustenburg and Brits which are vibrant economic nodes. There are other small noticeable nodes in the southern area located in the Kgetleng Municipality namely:- Koster and Swartruggens.

FIGURE 1.1: SETTLEMENT PATTERN OF THE DISTRICT



Large parts of the Bojanala Platinum District Municipality are characterized by high levels of biodiversity as determined in the North West Biodiversity database. These include the areas along the Magaliesberg stretching from the southern parts of Madibeng Local Municipality in the east to Rustenburg and further north westwards up to the north western parts of the Rustenburg Local Municipality. It also includes areas in the central parts of the Kgetlengrivier Local Municipality, as well as large parts of the Moses Kotane Local Municipality west of the Pilanesberg National Park.

In response to the importance of the Bojanala Platinum District Municipality as far as biodiversity is concerned, the North West Parks and Tourism Board is also considering the extension of a number of existing nature reserves and conservation areas. The most notable of these include the existing Heritage Park development which is envisaged to link the Madikwe Game Reserve in the west with the Pilanesberg National Park in the east into one Mega Park.

Other initiatives include the possible expansion of the Vaalkopdam Nature Reserve to link up with the Pilanesberg National Park as well as the expansion of the Borakalalo Nature Reserve to link up with Vaalkopdam Nature Reserve. This will create a conservation corridor stretching from the Borakalalo Nature Reserve in the east through Vaalkopdam-, Pilanesberg- up to the Madikwe Game Reserve in the west. Other potential areas of conservation include the Magaliesberg area as well as some of the Norite hills that have not been damaged by mining and quarrying activities.

CHAPTER FIVE: POLITICAL GOVERNANCE AND ADMINISTRATION

5.1. Council structures

In terms of the Constitution section 156 (1) and (4), as well as both the Local Government: Municipal Structures Act of 1996 sections 83 and 84; Municipal Systems Act of 2000 as amended, the BPDM Council set out to design both its administrative and political structures. These are detailed below.

Political structures and political office bearers

The political structures and political office bearers of the Bojanala Platinum District Municipality are the following:

- Council, presided over by the Speaker;
- The Executive Mayor;
- The Mayoral Committee,
- Office of the Single Whip of Council
- Municipal Public Accounts Committee (MPAC).

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:

- IDP, PMS & Evaluation,
- Special Projects
- Budget & Treasury
- Sport, Arts and Culture
- Corporate Support Services
- Economic Development, Tourism, Agriculture & Rural Development

- Technical Services
- Community Development Services
- Health & Environmental Services

5.2. Administrative structures

The municipality has the following administrative structures:

- The Office of the Municipal Manager;
- Department of Corporate Support Services;
- Department of Economic Development, Tourism, Agriculture & Rural Development,
- Department for Budget and Treasury Office;
- Department of Community Development Services
- Department for Health & Environmental Services and
- Department of Technical Services & Infrastructure.

FIGURE 2.1: POLITICAL STRUCTURE OF BOJANALA PLATINUM DISTRICT MUNICIPALITY

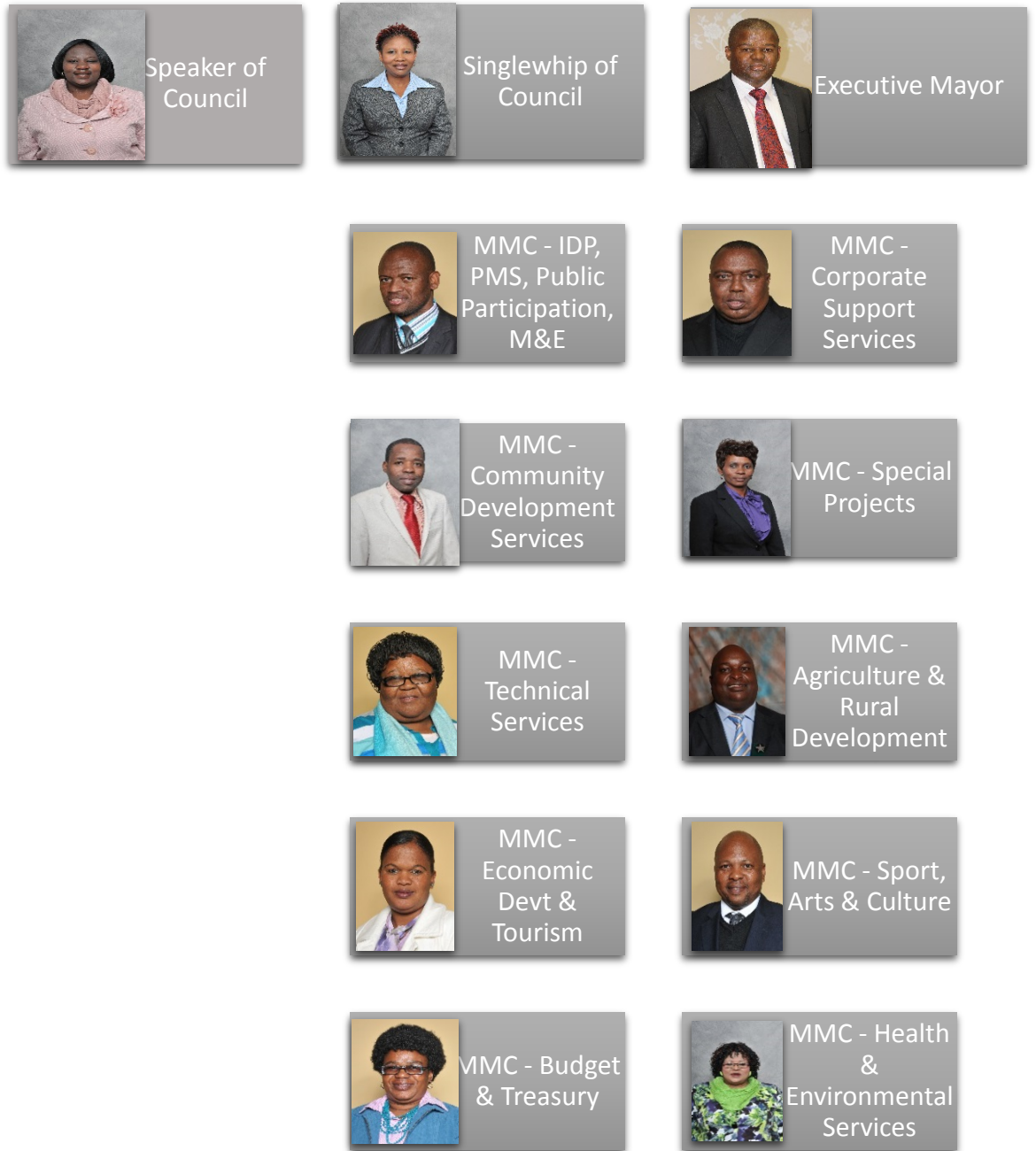
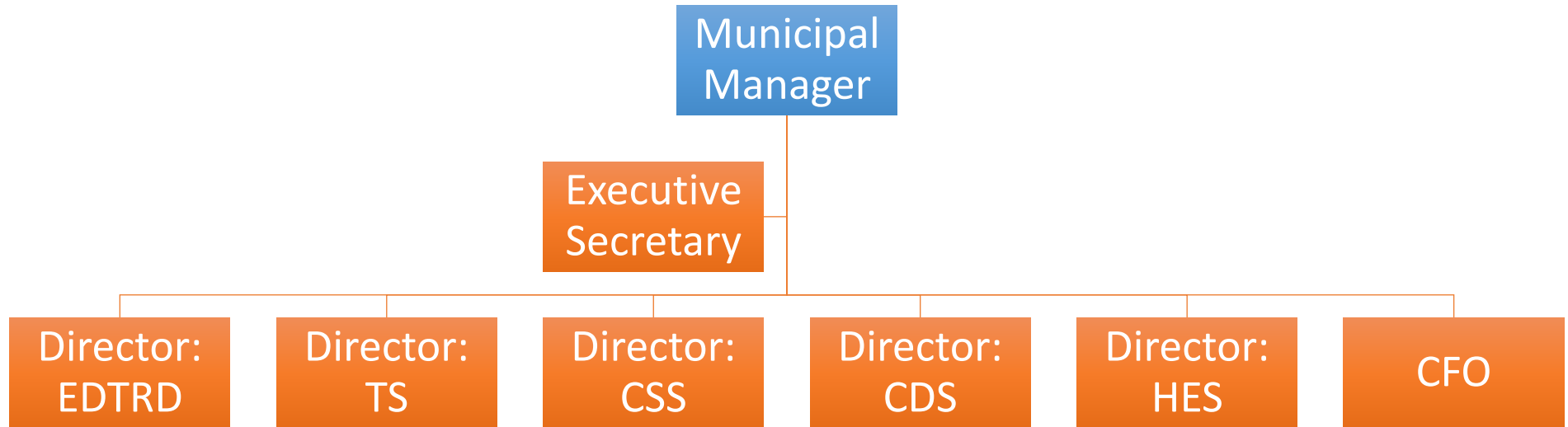


FIGURE 2.2: ADMINISTRATIVE STRUCTURE



CHAPTER SIX: ORGANISATIONAL OVERVIEW

6.1. INTRODUCTION

Three out of six municipalities including the district are classified by the **Treasury Notice 773: Delays and Exemptions**, as high capacity municipalities, they are the district municipality itself, Rustenburg and Madibeng local municipalities. Moses Kotane is classified as medium and Moretele and Kgetleng Rivier as low capacity municipalities. This categorisation generally describes the functionality of policies, systems and internal control mechanisms in these municipalities.

The Key Performance Areas or strategic priorities as outlined in the LG Strategic Agenda 2006-2011 together with benchmarks for an ideal functional municipality are the following:

- Municipal Transformation and Institutional Development
- Local Economic Development
- Basic Service Delivery and Infrastructure Investment
- Financial Viability and Financial Management
- Good Governance and Community Participation

6.2. Key Performance Areas

6.2.1. Municipal Transformation and Institutional Development

Key Issues & Challenges

- Implementation and adherence to the provincial planning cycle to ensure that, incrementally, the IDP becomes an expression of state wide planning and the district becomes its planning hub.
- Municipal operations based all over Rustenburg town
- Unsustainable rental costs
- Poor ICT maintenance
- Construction of a municipal building
- Functionality of all policies and systems, particularly in weaker municipalities.

- Common or complementary IT systems.

Improve technology efficiencies

The District municipality will integrate technology into the internal business processes to increase operational efficiencies, improve service delivery, and control costs.

A Geographic Information System is being developed to improve and enhance the planning system for the district and local municipalities and improve service delivery. An Information Management System to promote better decision making, automation of the performance management system to improve performance management and reporting in all municipalities in the district. Under-resourced municipalities in the district have been assisted in developing their websites to promote communication with communities and other stakeholders. The challenge is to keep the websites functional and useful to communities.

Promoting co-operative governance

The municipality will work towards a greater level of cooperation with local municipalities, the national and provincial government based on the principles of mutual support, information sharing, communication and coordination of programmes in line with the Constitution and the Intergovernmental Relations Framework Act.

Key structures that have been established are the following:

- The Mayors Forum (District Intergovernmental Relations Forum - DIGRF).
- The Municipal Managers Forum.
- Technical Forums that report to the Municipal Managers Forum on key priority issues.

Other structures and co-ordination processes and procedures are outlined in detail in the IDP District Framework in Volume 3 of this IDP. Provincial departments that have a district presence will be invited to serve on the district IGR Forum in compliance with the Act. Protocols will also be developed and ratified to strengthen relations and cooperation within the context of a shared support services.

Achieve Employment Equity

The aim of this objective is to ensure that the human resources of the municipality reflect the demographic profile of South African society and affirm historically disadvantaged groups.

The District municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act in line with Council approved policies.

Promote innovation, learning and growth

The District municipality will ensure that its employee's skills are continually developed to be able to address the service delivery and development challenges of the district community as outlined in the priorities and objectives of the IDP.

Employees will be encouraged to learn and find innovative ways of solving problems related to their everyday work of discharging the mandate of council. Through Employee Bursary scheme as well as the training related to Workplace Skills Plan, employee capacity is continually improved.

Recruitment and retention of skilled employees

The District municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained.

Council has approved the following:

- Recruitment & Selection policy
- Employee Retention policy

Achieve a positive employee climate.

The District municipality will, through appropriate Human Resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated.

Council has approved policies on:

- Telephone Use policy
- Sexual Harassment Policy
- Acting Allowance Policy

6.2.2. Local Economic Development

Key Issues & Challenges per sector

The key issues and challenges facing the key economic sectors within the district (in accordance with the key pillars identified in the Provincial Development Plan, the BPDM LED Plan (2011) in alignment with the National Development Plan and other national instruments are detailed here below per economic sector prevalent in the BPDM region:

Agriculture & Agro-processing:

- Limited agro-processing facilities and value adding to products
- Limited production of specialized agricultural products such as spices, herbs, indigenous teas.
- Increasing pressure for other forms of development on high potential agricultural land.
- Large proportion of district population residing in rural areas with limited access to basic infrastructure.
- Limited entrepreneurial skills and appropriate economic infrastructure in rural areas.
- Insufficient information and telecommunication infrastructure in rural areas.
- Extensive areas of land degradation in many parts of the district.
- Limited access to water and support/advisory services for small scale farmers

Mining

The mining sector is the most dominant sector within the local economy. Quantec Data indicated that the mining sector contributed 33.6% to all formal employment opportunities and 41.8% to the total GGP for 2007. Platinum is the main mineral mined, the following are also found within that area:

- Granite
- Tin
- Chrome
- Lead
- Slate
- Diamonds
- Gold

Mining is a particularly significant contributor within the Rustenburg LM, Madibeng LM and the Moses Kotane LM. Mining plays a lesser role in Kgetlengrivier LM where slate and diamonds. There appears to be no mining activity within the Moretele LM. However, studies have been conducted in relation to the possibility of minerals deposits being in existence within the Moretele and Kgetlengrivier LMs.

The Mineral Potential of the Moretele Local Municipal Area study was conducted by the Council for Geoscience in October 2007. According to the document seven mineral commodities had been found within the local municipality. This included low grade coal deposits, nodular limestone, gypsum, fluorspar, uranium mineralisation, dimension stone and clay deposits. Further studies are required to determine if some of the minerals identified are economically viable.

Rural Development

Rural Areas (as defined by Statistics South Africa) are, *“farms and traditional areas characterised by low population densities, low levels of economic activity and low levels of infrastructure”*.

A number of areas within the Bojanala PDM may be defined as rural. Kgetlengrivier, Moses Kotane and Moretele Local Municipalities in particular, consist of mostly, rural areas. The challenges faced by rural communities are unique to these communities and is attributable to their specific characteristics. As a result, a chapter has been compiled solely related to rural development. This chapter will provide a clear understanding of rural communities and guidelines in developing these economies, which will inform and support development opportunities identified, in the forthcoming sections.

Characteristics of rural areas - From the Comprehensive Rural Development Programme (2009) it was determined that the following characteristics are typical for most rural areas:

- spatially dispersed populations,
- dominant agricultural sector, and
- Limited opportunities for resource mobilisation.

From the characterisation above, these can be surmised as the main characteristics of rural areas within South Africa:

- high levels of poverty,
- constrained income due to insufficient remunerative jobs or self-employment opportunities,
- high cost of living due to more spending on basic social services such as food, water, shelter, energy, health, education, transport and communications services,
- high-density population areas and dislocated settlements because of past policies,
- weak manufacturing base due to poorly developed infrastructure,

- little or no tax base,
- weak human capacity,
- agriculture and other natural resource based activities provide the basis for many livelihoods,
- traditional authorities retain more influence over the population than is the case in urban areas,
- little economic opportunities,
- high transport costs to places of work,
- rural housing is often substandard or non-existent,
- many people are migrants working in urban areas,
- the level of interdependence between rural communities and distant large cities is higher than elsewhere, but there is a less organic linkage between rural areas and the towns near them, and
- Lack of access to basic services.

The spatial dispersion is one of the major challenges facing rural communities. The lack of most goods and services in close proximity to rural population creates increased costs for the already poverty stricken population. It also does not allow for circulation of money but rather money is concentrated in specific areas only. This point had been discussed at length at a workshop held at the Moretele LM in which a lack of basic market structures was viewed as the major challenge to economic development. Possible physical, temporary and virtual markets are possible solutions that will be examined further on in this document. In addition, the low levels of economic activities and opportunities within rural areas result in a small or limited tax base that is generally insufficient in establishing development programmes to combat the challenges faced by the communities.

Having made an analysis of Rural Areas as well as understood their characteristics, it is therefore proper to determine **measures to support rural development:**

- **Human resource development** – skills base for both community and local government need to be increased in rural areas.

- **Land reform** – land reform that is conducted in an appropriate manner will lead to increases in economic, financial, social and environmental efficiency, equity and sustainability.
- **Community-based income generation programmes** - small-scale income generating activities such as small-scale community based agro-processing and specific rural infrastructure such as communal irrigation schemes are important to rural economies and should be established in a comprehensive or systematic manner.
- **Social assistance** - special attention needs to be given to social assistance within rural areas to evaluate to what extent are the intended benefits are reaching the rural poor.
- **Rural finance** – with better integration and synergy of public initiatives, private financial institutions will find additional opportunities for constructive involvement.

Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

Trips by purpose of trips

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

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

TABLE 9. NUMBER OF TRIPS BY PURPOSE OF TRIPS - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER PERCENTAGE]

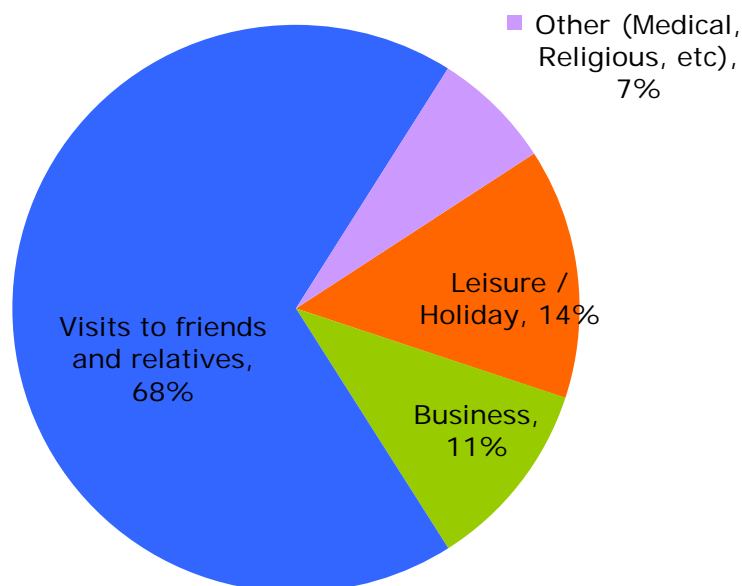
	Leisure / Business Holiday		Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2003	137,000	93,500	543,000	69,000	842,000
2004	131,000	94,300	623,000	74,100	923,000
2005	129,000	89,800	669,000	73,700	961,000
2006	123,000	85,700	655,000	65,700	929,000
2007	119,000	81,800	583,000	55,600	840,000
2008	122,000	81,700	557,000	50,100	811,000
2009	142,000	85,000	603,000	51,000	881,000
2010	151,000	88,600	596,000	53,500	889,000
2011	141,000	87,800	545,000	52,900	826,000
2012	124,000	83,200	512,000	51,300	771,000
2013	113,000	86,600	541,000	54,500	795,000
Average Annual growth					
2003-2013	-1.90%	-0.76%	-0.03%	-2.33%	-0.57%

Source: IHS Global Insight Regional eXplorer version 766

In Bojanala District Municipality, the Visits to friends and relatives, relative to the other tourism, recorded the highest average annual growth rate from 2003 (542 000) to 2013 (541 000) at -0.03%. The type of tourism with the highest volume of tourists was also the Visits to friends and relatives tourism with a total number of 541 000 annual tourist and had an average annual growth rate of -0.03%. The tourism type that recorded the lowest growth was Other (Medical, Religious, etc) tourism with an average annual growth rate of -2.33% from 2003 (69 000) to 2013 (54 500).

CHART 7. TRIPS BY PURPOSE OF TRIP - BOJANALA DISTRICT MUNICIPALITY, 2013 [PERCENTAGE]

Tourism - trips by Purpose of trip
Bojanala District Municipality, 2013



Source: IHS Global Insight Regional Explorer version 766

The Visits to friends and relatives at 68.00% has largest share the total tourism within Bojanala District Municipality. Leisure / Holiday tourism had the second highest share at 14.26%, followed by Business tourism at 10.89% and the other (Medical, Religious, etc) tourism with the smallest share of 6.85% of the total tourism within Bojanala District Municipality.

Origin of Tourists

In the following table, the number of tourists that visited Bojanala District Municipality from both domestic origins, as well as those coming from international places, are listed.

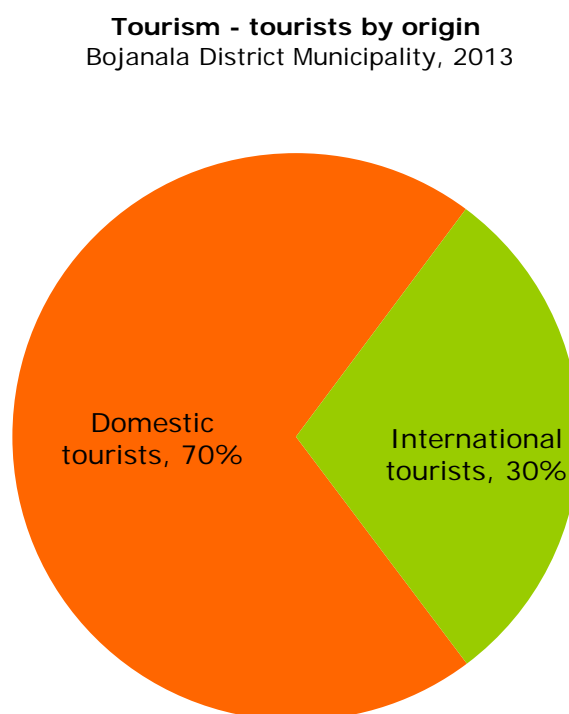
TABLE 10. TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2003	714,000	129,000	842,000
2004	796,000	127,000	923,000
2005	833,000	128,000	961,000
2006	795,000	133,000	929,000
2007	700,000	140,000	840,000
2008	662,000	149,000	811,000
2009	720,000	161,000	881,000
2010	705,000	183,000	889,000
2011	626,000	200,000	826,000
2012	554,000	217,000	771,000
2013	561,000	235,000	795,000
Average Annual growth			
2003-2013	-2.39%	6.21%	-0.57%

Source: IHS Global Insight Regional eXplorer version 766

The number of trips by tourists visiting Bojanala District Municipality from other regions in South Africa has decreased at an average annual rate of -2.39% from 2003 (714 000) to 2013 (560 000). The tourists visiting from other countries decreased at a relatively high average annual growth rate of 6.21% (from 129 000 in 2003 to 235 000). International tourists constitute 29.52% of the total number of trips, with domestic tourism representing the balance of 70.48%.

CHART 8. TOURISTS BY ORIGIN - BOJANALA DISTRICT MUNICIPALITY, 2013 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

Bed nights by origin of tourist

Definition: A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Bojanala District Municipality between 2003 and 2013.

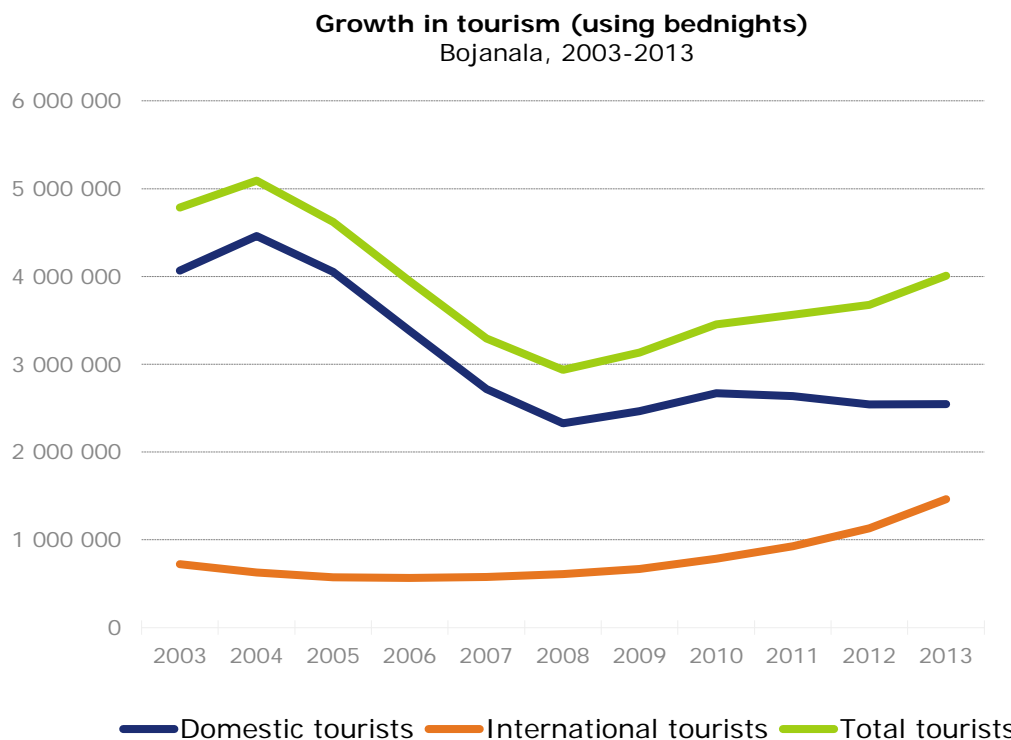
TABLE 11. BEDNIGHTS BY ORIGIN OF TOURIST - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2003	4,070,000	721,000	4,790,000
2004	4,460,000	629,000	5,090,000
2005	4,050,000	572,000	4,620,000
2006	3,380,000	566,000	3,950,000
2007	2,720,000	577,000	3,290,000
2008	2,330,000	610,000	2,940,000
2009	2,470,000	667,000	3,130,000
2010	2,670,000	786,000	3,460,000
2011	2,640,000	927,000	3,560,000
2012	2,540,000	1,130,000	3,680,000
2013	2,550,000	1,460,000	4,010,000
Average Annual growth			
2003-2013	-4.58%	7.33%	-1.76%

Source: IHS Global Insight Regional eXplorer version 766

From 2003 to 2013, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -4.58%, while in the same period the international tourists had an average annual increase of 7.33%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -1.76% from 4.79 million in 2003 to 4.01 million in 2013.

CHART 9. GROWTH IN TOURISM (USING BEDNIGHTS) BY ORIGIN - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER]



Source: IHS Global Insight Regional Explorer version 766

Tourism spending

Definition: In their Tourism Satellite Account, Stats SA defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been taken into account.

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

**TABLE 12. TOTAL TOURISM SPENDING - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013
[R BILLIONS, CURRENT PRICES]**

	Bojanala	North-West	National Total
2003	1.9	4.1	95.5
2004	1.9	4.1	95.8
2005	1.9	4.2	103.9
2006	2.0	4.4	119.2
2007	2.0	4.3	134.3
2008	2.0	4.3	146.5
2009	2.0	4.4	149.8
2010	2.4	5.0	161.7
2011	2.7	5.6	172.5
2012	3.0	6.1	191.1
2013	3.3	6.9	206.1
Average Annual growth 2003-2013	5.71%	5.22%	7.99%

Source: IHS Global Insight Regional eXplorer version 766

Bojanala District Municipality had a total tourism spending of R 3.32 billion in 2013 with an average annual growth rate of 5.7% since 2003 (R 1.91 billion). North-West Province had a total tourism spending of R 6.88 billion in 2013 and an average annual growth rate of 5.2% over the period. Total tourism spending in South Africa increased from R 95.5 billion in 2003 to R 206 billion in 2013 at an average annual rate of 8.0%.

6.2.3. Basic Service Delivery and Infrastructure Investment

Key Issues & Challenges

Detailed below are the most pressing issues and challenges *en route* to a successful district in relation to infrastructure development, management and support to the regional economy:

- A clean, safe and healthy municipality
- Universal access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity, refuse removal, transportation) through development of bulk services infrastructure networks & plants;
- Maintenance of parks, cemeteries & open spaces
- Enforcement of by-laws on air quality and waste disposal, esp. hazardous waste & materials
- Regular investment in infrastructure and productive equipment

Infrastructure

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

A household is considered "serviced" if it has access to all four of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

The next few sections offer an overview of the household infrastructure of the Bojanala District Municipality between 2013 and 2003.

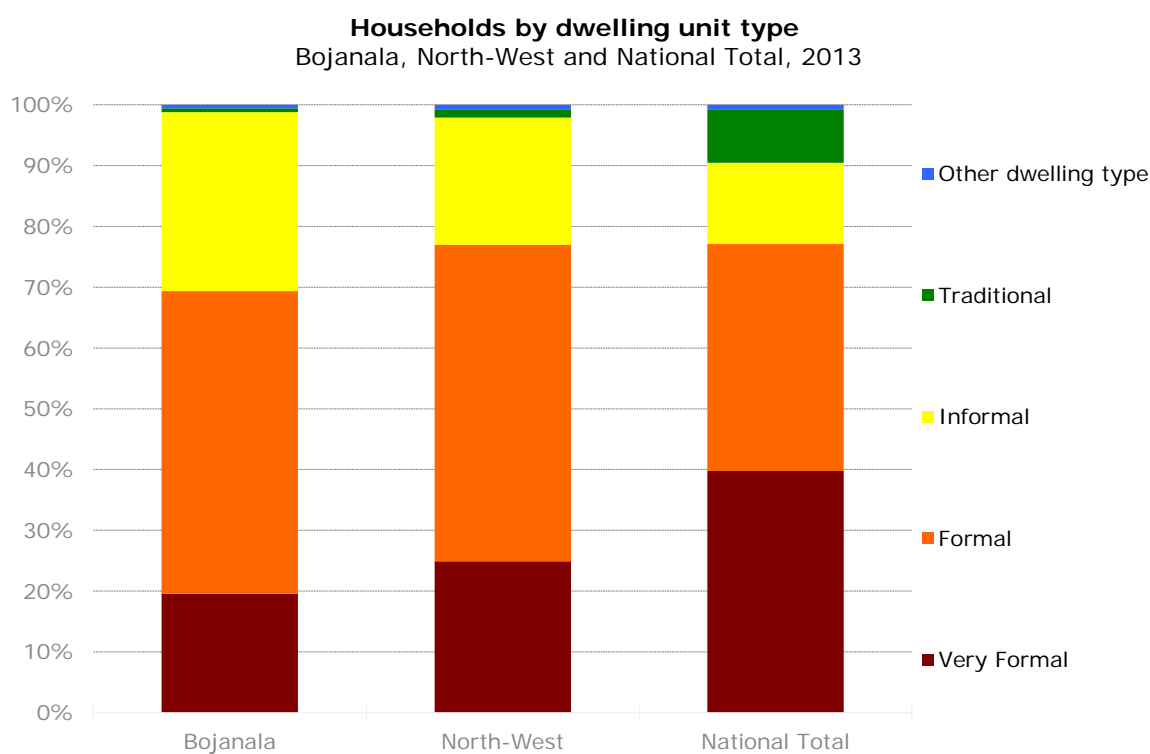
Household by Dwelling Type

Using the Stats SA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Very formal dwellings** - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling. .
- **Formal dwellings** - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.

- **Other dwelling units** - tents, ships, caravans, etc.

CHART 10. HOUSEHOLDS BY DWELLING UNIT TYPE - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2013 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

Bojanala District Municipality had a total number of 115 000 (19.58% of total households) very formal dwelling units, a total of 293 000 (49.78% of total households) formal dwelling units and a total number of 173 000 (29.47% of total households) informal dwelling units.

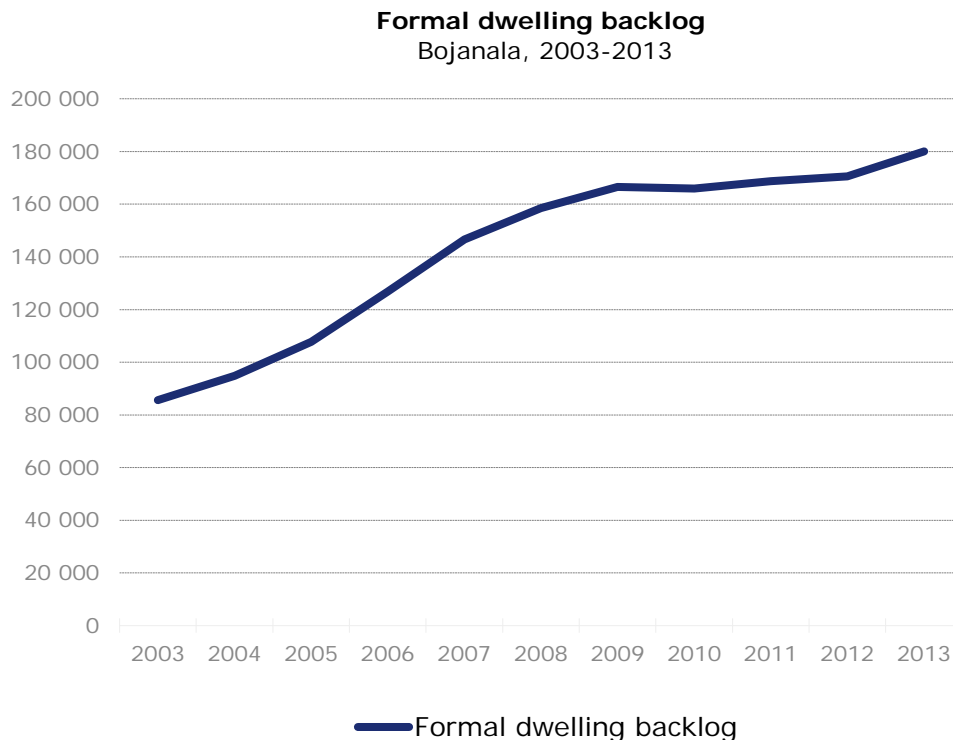
TABLE 13. HOUSEHOLDS BY DWELLING UNIT TYPE - MORETELE, MADIBENG, RUSTENBURG, KGETLENGRIVIER AND MOSES KOTANE LOCAL MUNICIPALITIES, 2013 [NUMBER]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Moretele	934	48,200	8,780	352	67	58,300
Madibeng	33,400	84,000	71,500	1,100	880	191,000
Rustenburg	68,000	91,900	73,500	1,260	1,720	236,000
Kgetlengrivier	4,730	8,170	4,490	40	260	17,700
Moses Kotane	8,070	60,300	14,900	759	443	84,400
Total	115,107	292,572	173,187	3,509	3,373	587,749
Bojanala						

Source: IHS Global Insight Regional eXplorer version 766

The region within the Bojanala District Municipality with the highest number of very formal dwelling units is Rustenburg local municipality with 68 000 or a share of 59.05% of the total very formal dwelling units within Bojanala District Municipality. The region with the lowest number of very formal dwelling units is Moretele local municipality with a total of 934 or a share of 0.81% of the total very formal dwelling units within Bojanala District Municipality.

CHART 11. FORMAL DWELLING BACKLOG - NUMBER OF HOUSEHOLDS NOT LIVING IN A FORMAL DWELLING - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER OF HOUSEHOLDS]



Source: IHS Global Insight Regional eXplorer version 766

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2003 the number of households not living in a formal dwelling were 85 600 within Bojanala District Municipality. From 2003 this number increased annually at 7.73% to 180 000 in 2013.

The total number of households within Bojanala District Municipality increased at an average annual rate of 4.04% from 2003 to 2013, which is higher than the annual increase of 2.01% in the number of households in South Africa. With high immigration into a region, the number of households increased, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

WATER AND SANITATION: STATUS QUO OVERVIEW



(i) Residential water consumers

According to the District Water Sector Plan, approximately 67% of residential consumers receive water above the minimum RDP standards and 33% below. Nearly 90% of all residential consumer units in the urban areas within the District receive water services at minimum RDP standards. The proportion of consumer units receiving water below RDP standards varies between 38.6% in the case of rural villages, 42.9% in dense rural settlements to as high as 58.9% in scattered settlements.

The areas with the highest proportion of households receiving water below RDP standards is the Moretele LM (49.5%) and the Moses Kotane LM (35.6%). Although the proportional figures in the Madibeng and Rustenburg local municipalities of consumers below RDP standards are lower (28.3% and 31% respectively), the actual number of households without access to minimum RDP standard levels are higher than the two municipalities outlined above.

Residential Consumer Units: Water

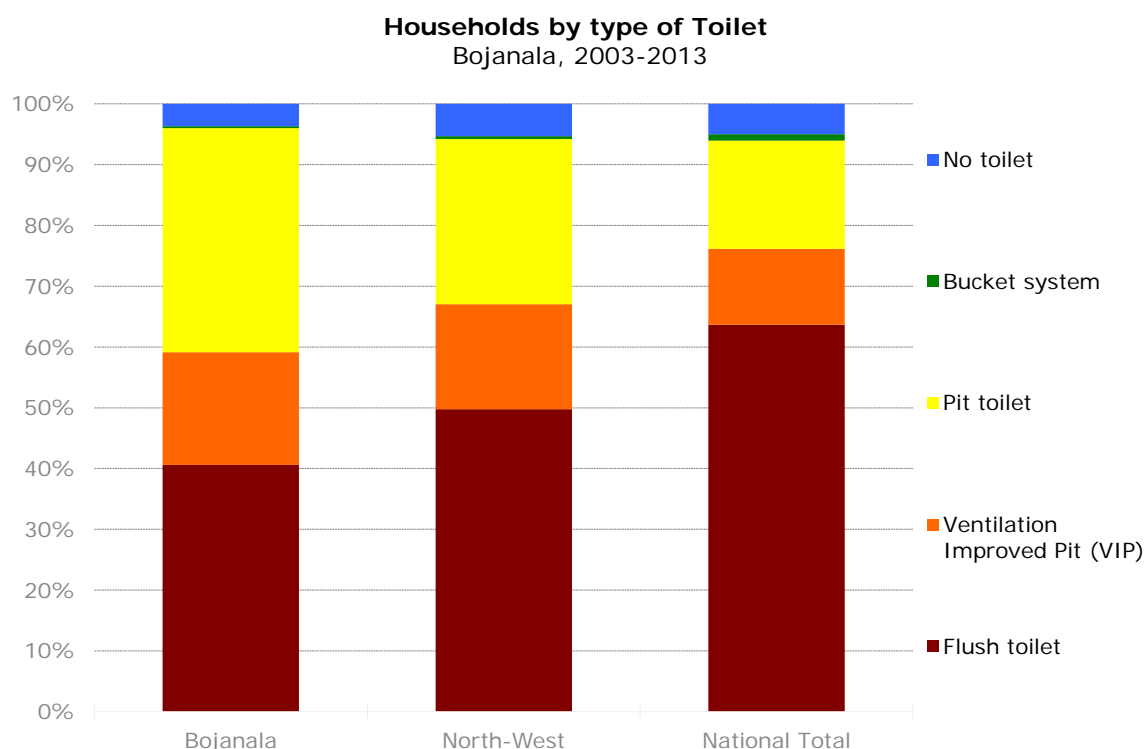
No consumer units with	Urban	% Urban	Dense	% Dense	Village	% Village	Scattered	% Scattered	Farmland	% Farmland	Total	%Total
House Connection	29557	36.09%	5403	4.60%	4293	4.82%	191	4.74%	5512	17.81%	44956	13.94%
Yard Tap	39451	48.17%	42907	36.54%	28037	31.46%	465	11.54%	10078	32.56%	120038	37.22%
Communal Tap<200m	3691	4.51%	18685	15.91%	22364	25.09%	1001	24.83%	5396	17.43%	51137	15.85%
Total above RDP Standard	72699	88.76%	66995	57.05%	54694	61.37%	1657	41.11%	20986	67.80%	216131	67.01%
Communal Tap>200m	5444	6.65%	23490	20.00%	20467	22.97%	1525	37.83%	4109	13.27%	55035	17.06%
Other (Borehole, Spring, Rain-water tank, Dam, River/stream & water vendor)	3763	4.59%	26948	22.95%	13961	15.67%	849	21.06%	5858	18.93%	51379	15.93%
Total below RDP Standard	9207	11.24%	50438	42.95%	34428	38.63%	2374	58.89%	9967	32.20%	106414	32.99%
Total	81906	100%	117433	100%	89122	100%	4031	100%	30953	100%	322545	100%

Source: District Water Sector Plan, 2011

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- **No toilet** - No access to any of the toilet systems explained below.
- **Bucket system** - A top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- **Pit toilet** - A top structure over a pit.
- **Ventilation improved pit** - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

CHART 12. HOUSEHOLDS BY TYPE OF SANITATION - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2013 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

Bojanala District Municipality had a total number of 239 000 flush toilets (40.61% of total households), 109 000 Ventilation Improved Pit (VIP) (18.56% of total households) and 216 000 (36.82%) of total households pit toilets.

TABLE 14. HOUSEHOLDS BY TYPE OF SANITATION - MORETELE, MADIBENG, RUSTENBURG, KGETLENGRIVIER AND MOSES KOTANE LOCAL MUNICIPALITIES, 2013 [NUMBER]

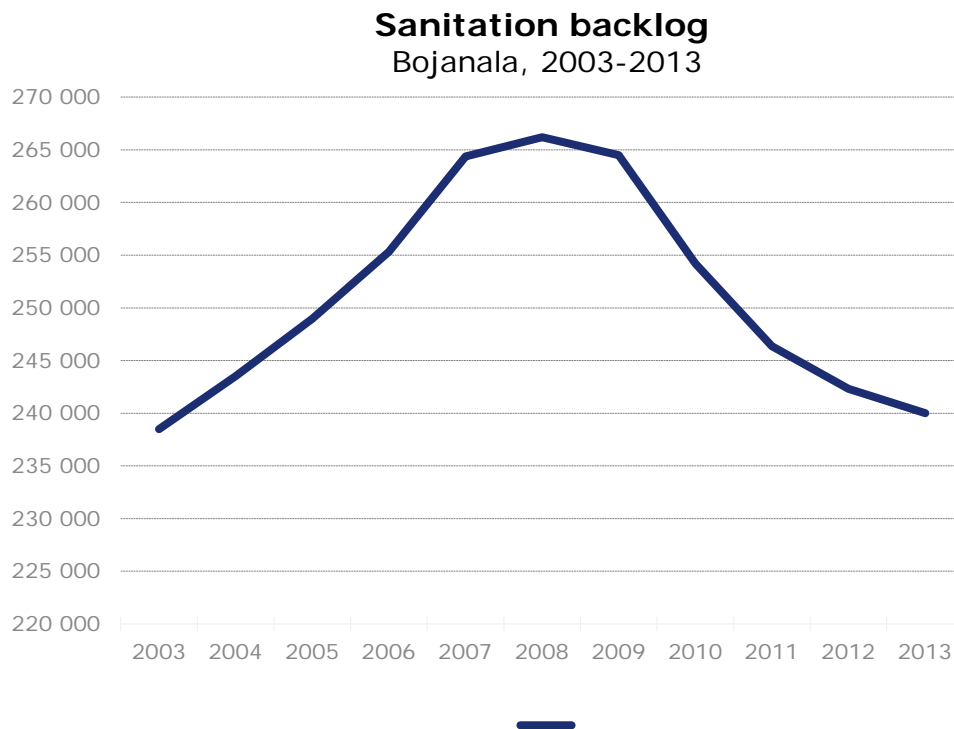
	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Moretele	4,170	26,600	27,000	50	538	58,300
Madibeng	68,900	28,600	84,000	1,360	8,010	191,000
Rustenburg	139,000	31,800	55,700	435	9,060	236,000
Kgetlengrivier	12,100	1,990	1,500	38	2,020	17,700
Moses Kotane	14,100	20,100	48,200	36	2,030	84,400
Total	238,697	109,064	216,430	1,914	21,644	587,749

Source: IHS Global Insight Regional eXplorer version 766

The region within Bojanala with the highest number of flush toilets is Rustenburg local municipality with 139 000 or a share of 58.40% of the flush toilets within Bojanala. The region with the lowest number of flush toilets is Moretele local

municipality with a total of 4 170 or a share of 1.75% of the total flush toilets within Bojanala District Municipality.

CHART 13. SANITATION BACKLOG - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER OF HOUSEHOLDS WITHOUT HYGIENIC TOILETS]



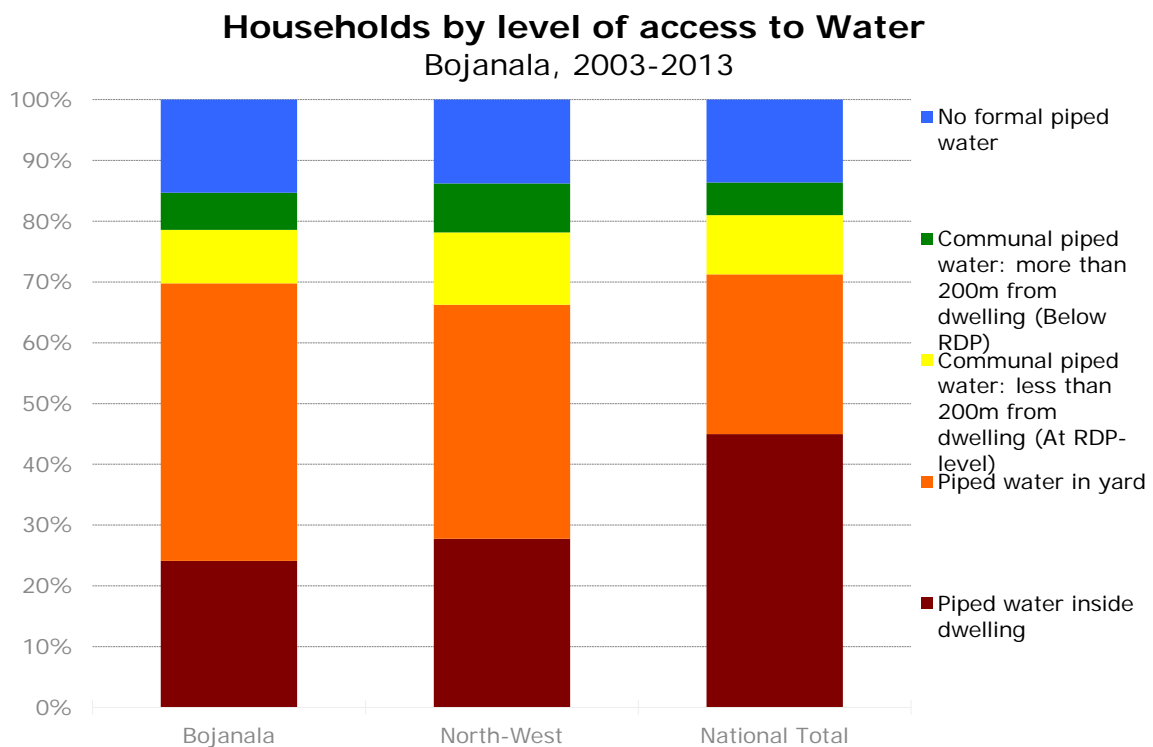
Source: IHS Global Insight Regional eXplorer version 766

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2003 the number of Households without any hygienic toilets in Bojanala District Municipality was 238 000, this increased annually at a rate of 0.06% to 240 000 in 2013.

The total number of households within Bojanala District Municipality increased at an average annual rate of 4.04% from 2003 to 2013, which is higher than the annual increase of 2.01% in the number of households in South Africa. With high immigration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs.

CHART 14. HOUSEHOLDS BY TYPE OF WATER ACCESS - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2013 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

Bojanala District Municipality had a total number of 142 000 (or 24.10%) households with piped water inside the dwelling, a total of 268 000 (45.68%) households had piped water inside the yard and a total number of 90 000 (15.32%) households had no formal piped water.

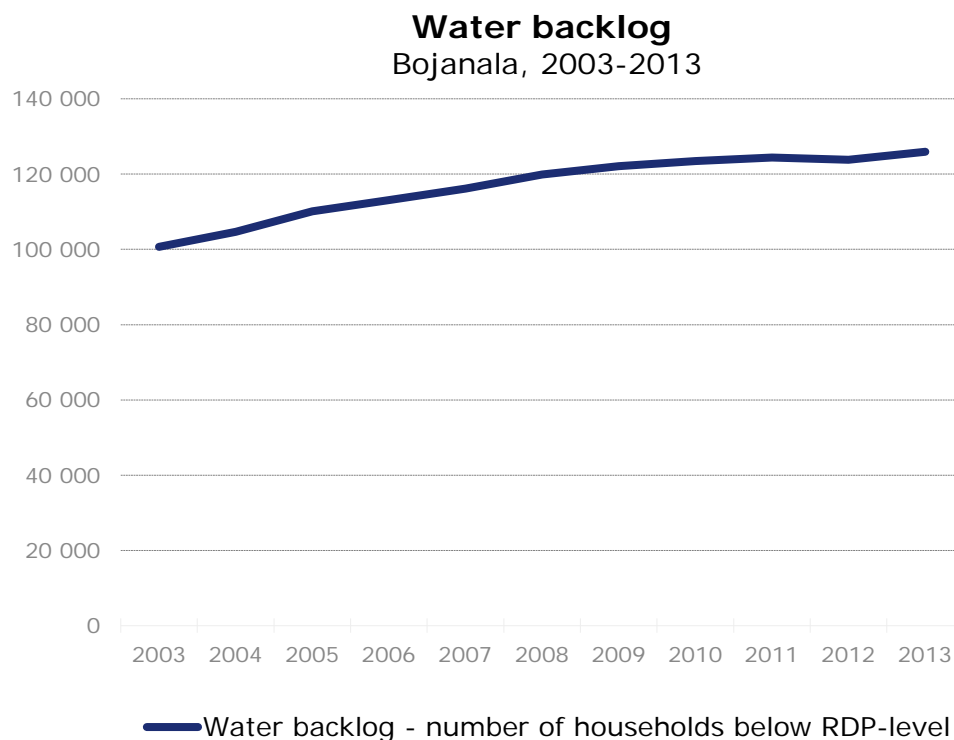
**TABLE 15. HOUSEHOLDS BY TYPE OF WATER ACCESS - BOJANALA DISTRICT MUNICIPALITY, 2013
[NUMBER]**

	Piped water inside dwelling	Piped water yard	Communal in piped less 200m dwelling RDP-level)	Communal water: than from 200m dwelling (At RDP)	Communal water: more than from 200m dwelling (Below RDP)	No formal piped water	Total
Moretele	3,730	35,000	5,620	3,190	10,800	58,300	
Madibeng	39,400	84,700	13,600	8,750	44,400	191,000	
Rustenburg	81,400	113,000	10,300	9,030	22,900	236,000	
Kgetlengrivier	5,510	8,160	858	1,010	2,150	17,700	
Moses Kotane	11,600	27,800	21,300	13,900	9,850	84,400	
Total	141,652	268,473	51,713	35,888	90,023	587,749	
Bojanala							

Source: IHS Global Insight Regional eXplorer version 766

The regions within Bojanala District Municipality with the highest number of households with piped water inside the dwelling is Rustenburg local municipality with 81 400 or a share of 57.48% of the households with piped water inside the dwelling within Bojanala District Municipality. The region with the lowest number of households with piped water inside the dwelling is Moretele local municipality with a total of 3 730 or a share of 2.63% of the total households with piped water inside the dwelling within Bojanala District Municipality.

CHART 15. WATER BACKLOG - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER OF HOUSEHOLDS BELOW RDP-LEVEL]



Source: IHS Global Insight Regional eXplorer version 766

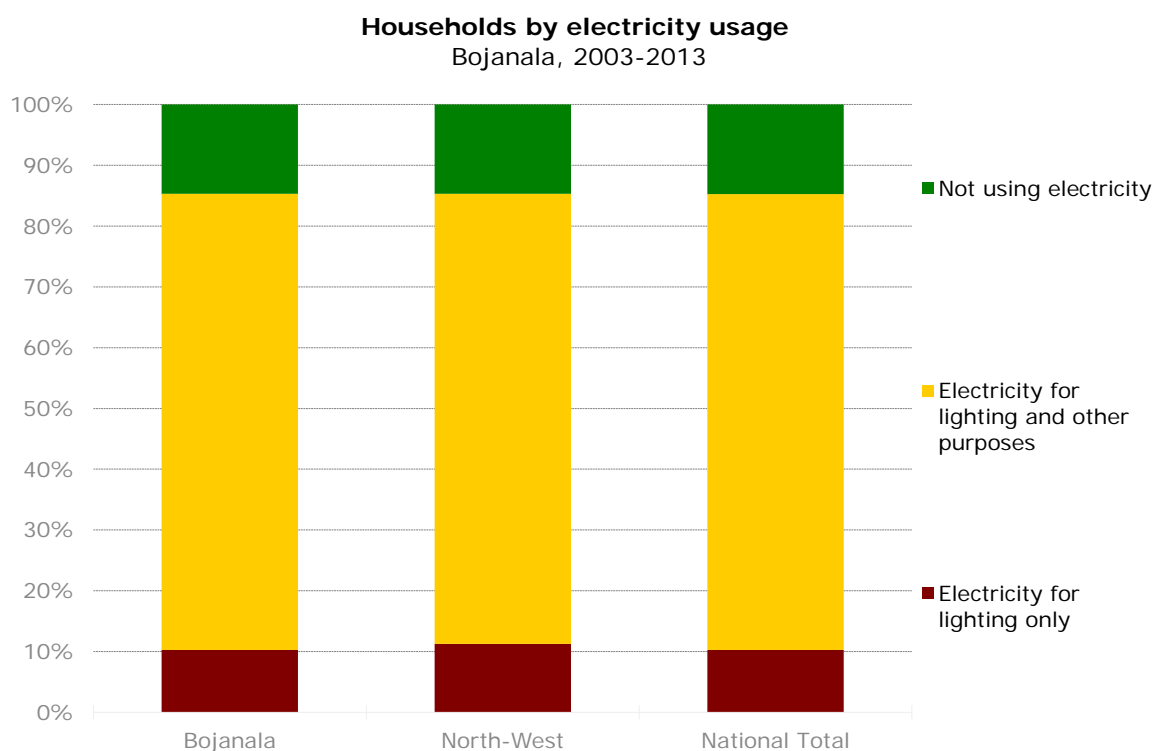
When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2003 the number of households below the RDP-level were 101 000 within Bojanala District Municipality, this increased annually at 2.27% per annum to 126 000 in 2013.

The total number of households within Bojanala District Municipality increased at an average annual rate of 4.04% from 2003 to 2013, which is higher than the annual increase of 2.01% in the number of households in South Africa. With high in-migration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

Household by electricity usage

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

CHART 16. HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2013 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

Bojanala District Municipality had a total number of 60 300 (10.26%) households with electricity for lighting only, a total of 441 000 (75.05%) households had electricity for lighting and other purposes and a total number of 86 300 (14.69%) households did not use electricity.

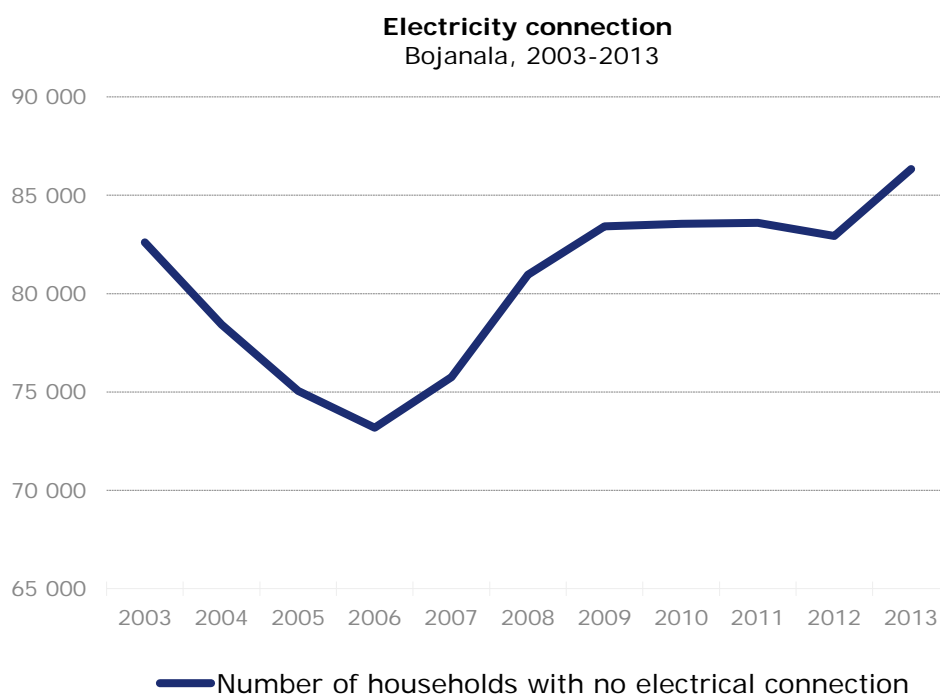
TABLE 16. HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - MORETELE, MADIBENG, RUSTENBURG, KGETLENGRIVIER AND MOSES KOTANE LOCAL MUNICIPALITIES, 2013 [NUMBER]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Moretele	11,200	41,500	5,580	58,300
Madibeng	20,100	139,000	31,500	191,000
Rustenburg	15,800	185,000	35,800	236,000
Kgetlengrivier	2,370	11,400	3,880	17,700
Moses Kotane	10,800	64,000	9,620	84,400
Total	60,332	441,091	86,327	587,749

Source: IHS Global Insight Regional eXplorer version 766

The region within Bojanala with the highest number of households with electricity for lighting and other purposes is Rustenburg local municipality with 185 000 or a share of 41.90% of the households with electricity for lighting and other purposes within Bojanala District Municipality. The Region with the lowest number of households with electricity for lighting and other purposes is Kgetlengrivier local municipality with a total of 11 400 or a share of 2.59% of the total households with electricity for lighting and other purposes within Bojanala District Municipality.

CHART 17. ELECTRICITY CONNECTION - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER OF HOUSEHOLDS WITH NO ELECTRICAL CONNECTION]



Source: IHS Global Insight Regional eXplorer version 766

When looking at the number of households with no electrical connection over time, it can be seen that in 2003 the households without an electrical connection in Bojanala District Municipality was 82 600, this increased annually at 0.44% per annum to 86 300 in 2013.

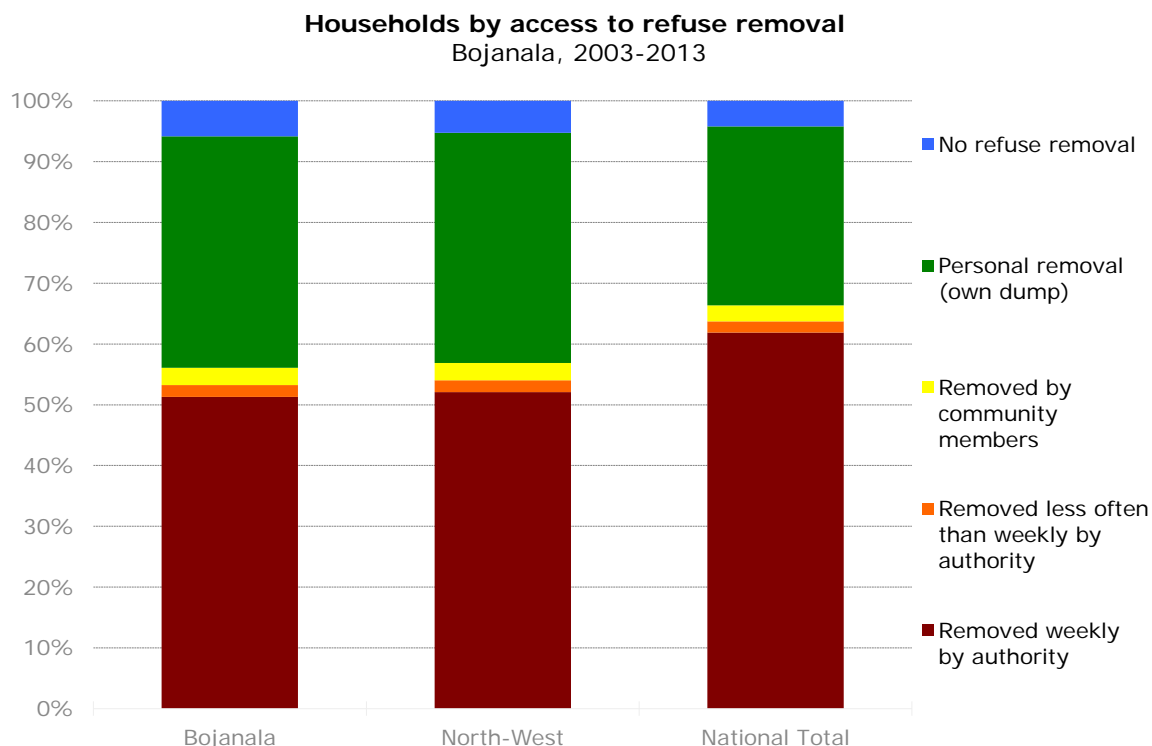
The total number of households within Bojanala District Municipality increased at an average annual rate of 4.04% from 2003 to 2013, which is higher than the annual increase of 2.01% in the number of households in South Africa. With high immigration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

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

CHART 18. HOUSEHOLDS BY REFUSE DISPOSAL - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2013 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

Bojanala District Municipality had a total number of 302 000 (51.29%) households which had their refuse removed weekly by the authority, a total of 11 600 (1.97%) households had their refuse removed less often than weekly by the authority and a total number of 224 000 (38.12%) households which had to remove their refuse personally (own dump).

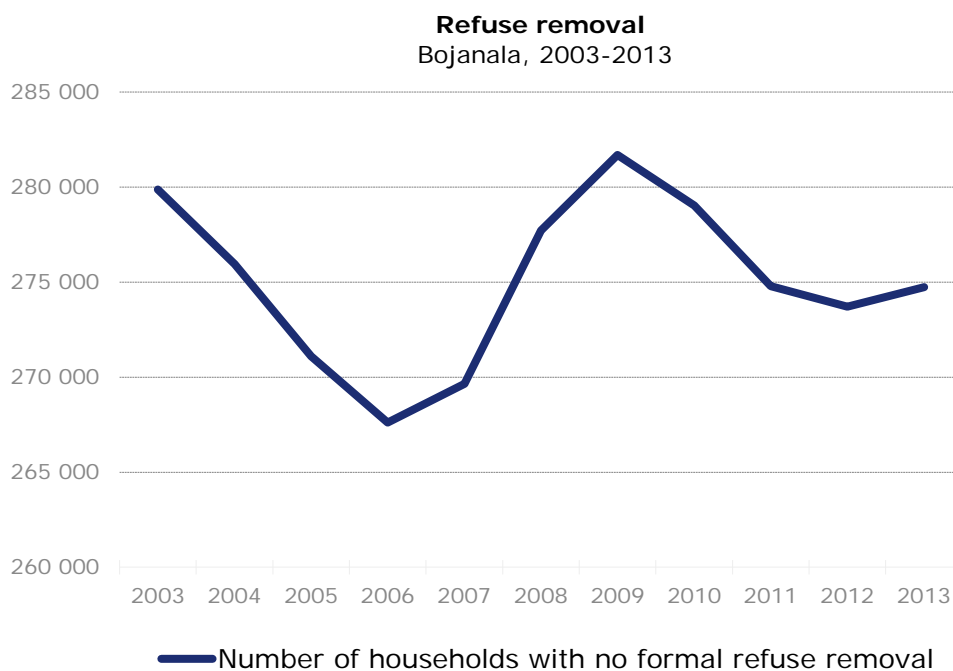
TABLE 17. HOUSEHOLDS BY REFUSE DISPOSAL - MORETELE, MADIBENG, RUSTENBURG, KGETLENGRIVIER AND MOSES KOTANE LOCAL MUNICIPALITIES, 2013 [NUMBER]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Moretele	4,340	375	822	49,400	3,410	58,300
Madibeng	49,700	2,650	7,420	116,000	15,200	191,000
Rustenburg	170,000	6,180	7,100	41,400	11,500	236,000
Kgetlengrivier	8,120	466	601	7,040	1,460	17,700
Moses Kotane	69,000	1,880	572	10,300	2,610	84,400
Total	301,469	11,549	16,512	224,074	34,144	587,749
Bojanala						

Source: IHS Global Insight Regional eXplorer version 766

The region within Bojanala with the highest number of households where the refuse is removed weekly by the authority is Rustenburg local municipality with 170 000 or a share of 56.47% of the households where the refuse is removed weekly by the authority within Bojanala. The region with the lowest number of households where the refuse is removed weekly by the authority is Moretele local municipality with a total of 4 340 or a share of 1.44% of the total households where the refuse is removed weekly by the authority within the district municipality.

CHART 19. REFUSE REMOVAL - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER OF HOUSEHOLDS WITH NO FORMAL REFUSE REMOVAL]



Source: IHS Global Insight Regional eXplorer version 766

When looking at the number of households with no formal refuse removal, it can be seen that in 2003 the households with no formal refuse removal in Bojanala District Municipality was 280 000, this decreased annually at -0.19% per annum to 275 000 in 2013.

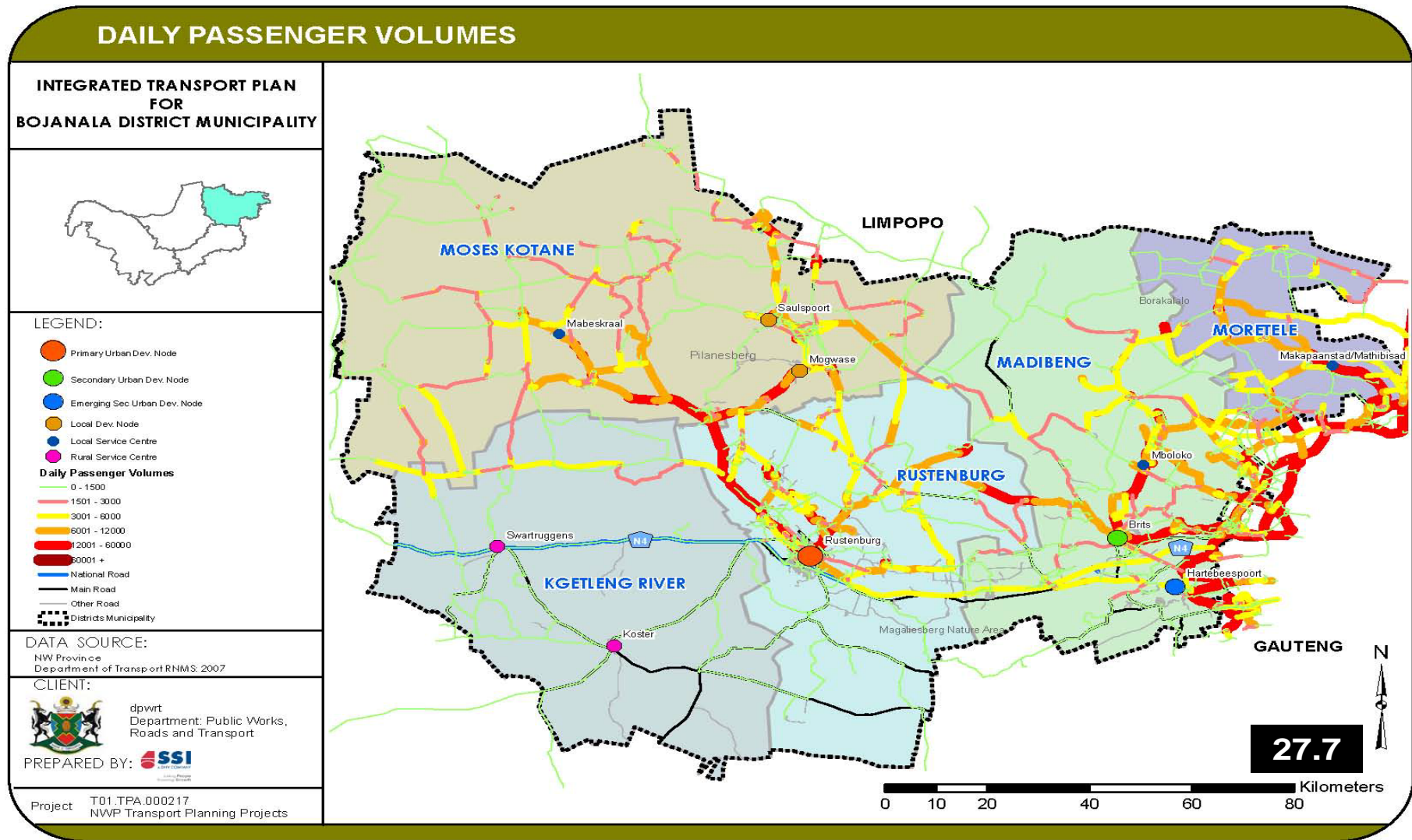
Transport planning, Social Development, Health & Environment

Public transport

Status Quo overview

There are some 262 000 daily work trips generated within the district, mostly in Rustenburg (123 710). In most cases, the trips originate and end in the same municipality. For example, 90% of the trips in Rustenburg begin and end in Rustenburg. The comparative figure for Brits is 98%. In areas which serve as labour pools such as Moses Kotane and Moretele these figures are much lower. For example, only 62% of the trips originating in Moses Kotane remain in the municipality. In Moretele only 41% of trip origins also have destinations in the municipality. On a regional basis, the effect of Tshwane is demonstrated in that there are some 31 000 daily trips to work in Tshwane from municipalities within the BPDM.

FIGURE 2.3. DAILY PASSENGER VOLUMES



The average travel time for the urban, semi-urban and rural areas are outlined in Table 8.1.1. As would be expected, there are significant differences between the urban and rural travel times, with the rural population averaging 75 minutes compared to the urban workers at just over three quarters of an hour.

Average travel time to work in Bojanala District

Average time (minutes)	
Urban	47.6
Semi-urban	62.0
Rural	75.1
Total	60.2

Source: TRC Consortium Household Survey 2002

It is of concern that at least a quarter of the urban households and 40% of the rural households spend more than the recommended 10% of their income on travel costs. In the Moretele LM, almost half of the rural households fall into this category. Table 5.23 shows community views about transport problems and it is evident that the lack of adequate public transport is, overall, by far the main transport problem facing households in the BPDM. In Madibeng, however, the most important problem seems to be the poor quality of public transport.

Table 8.1.2: Community views on transport problems

Transport Problems	Percentage of responses			
	Area			
	Moretele	Madibeng	Moses Kotane	Rustenburg
Lack of public transport	37	15	53	31
Long waiting times	18	13	11	19
Poor quality of public transport	13	25	8	13
Transport infrastructure	15	6	13	7
Expensive transport	5	16	8	16
Driver behaviour	6	19	3	7
Overloading	5	5	2	7
Lack of shelters	1	2	2	-

Source: BPDM Draft Integrated Transport Plan, 2012

Table 6.6.1.2 shows the priorities with regard to expenditure on transport. There is a large degree of consensus on what the most important priority is, namely, to improve the road conditions. If all the transport related improvements are combined (increase/improve public transport facilities, services and vehicles), it is evident,

however, that most households regard the improvement of public transport as the most urgent priority.

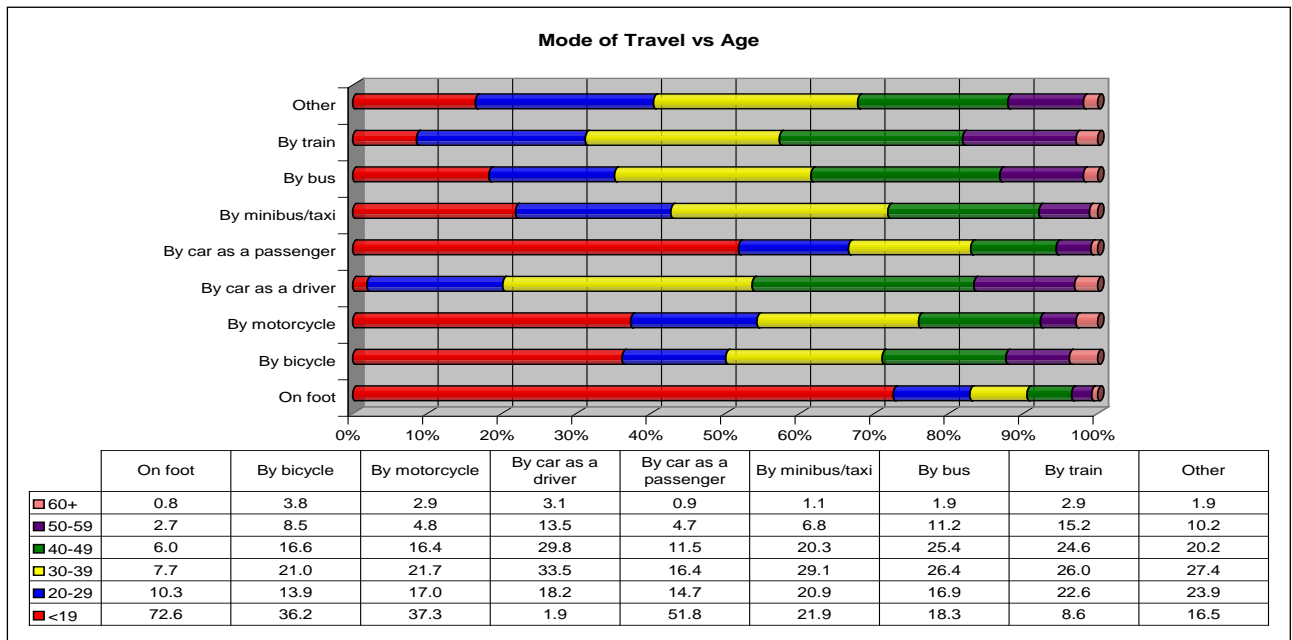
Transport priorities

Transport Problems	Percentage of responses			
	Area			
	Moretele	Madibeng	Moses Kotane	Rustenburg
Improve roads	32	26	38	32
Increase/improve public transport facilities	16	26	15	17
Increase/improve public transport services	25	10	20	16
Improve conditions of public transport vehicles	12	26	11	12
Improve road furniture	9	3	13	20
Reduce fares	4	3	2	3
Improve driver abilities	2	2	1	1
All public transport improvements	57	65	48	48

Source: BPDM Draft Integrated Transport Plan, 2012

The age breakdown of the users of different modes of travel within the district is summarized in Figure 8.1.4. As can be expected, the largest proportion of people travelling on foot or by bicycle is younger than 19 years of age (72.6% and 36.2% respectively). In contrast, people driving private cars are mostly characteristic of the 30-39 and 40-49 age groups which represent 33.5% and 29.8% in this category.

Mode of travel vs. Age



Source: Statistics SA Census Community Profiles, 2011

The correlation between individual income and mode of travel is clearly depicted in Figure 5.12 below. This information indicates the effects of low affordability levels on the mobility of the population with 74.3% of all individuals earning less R800 per household per month indicating that being a pedestrian as their main mode of travel. Conversely, more than 71% of individuals earning more than R6400 per household per month are driving private cars and 37.6% of those individuals earning between R3200 and R6400 per household per month. What is also notable is that the use of minibus taxi and busses represent a substantial proportion within all the income categories.

Key issues/challenges

The District Integrated Transport Plan identified the following as some of the most pressing needs relevant to Public Transport in the district:

- Improvement of the public transport system
- Improvement of road infrastructure, especially in rural areas
- Improvement of municipal capacity in dealing with land transport planning and implementation
- More accessible and affordable public transport for the rural community and special need users

- Management and optimisation of road freight movement including hazardous substances
- Improvement of road safety and law enforcement
- Improvement of congestion in Central Business Districts, especially in Rustenburg

Sport, Arts and Culture

Status Quo overview

The Sport, Arts and Culture unit is guided by the White Paper on Sport and Recreation and the White Paper on Arts, Culture and Heritage and also the National Sport and Recreation Plan. The National Sport and Recreation Plan is an implementation plan for the sport and recreation policy framework as captured in the White Paper. The Unit's role is also support the local municipalities as their roles differ from the districts. The Sport Arts and Culture Unit is partnering with the Provincial Department of Sport Arts and Culture in all their programs, this is assisting in terms of financial resources. The partnership is also done with all Arts and Culture Associations, federations and other institutions.

Bojanala Platinum District Municipality Sport and Recreation Policy and the Bojanala Platinum District Municipality Arts, Culture and Heritage Policy were developed and it gives guidance on how the unit is expected to work. The policies clearly specify the role of Bojanala Platinum District Municipality in terms of Sport Arts and Culture issues. The district is continuing to support Sport development programs through the federations.

Bojanala Platinum District Municipality also developed a report on the audit of sport and recreation facilities. The audit's purpose is to provide an audit report on sport and recreation facilities within 5 Bojanala constituent municipalities and indicates the level of utilisation. The audit assists in terms of local municipalities needs for sports equipment, and it has showed that soccer, netball and volleyball are the mostly played sporting codes. It also showed the sporting codes which needs more attention in terms of sport development.

Key issues / Challenges

Some of the most critical issues in the district as identified through the IDP processes of the various local municipalities relating to Sport, Arts and Culture is:

- Limited budget to roll out or implement sport, recreation, arts and culture programmes;
- Lack of Sport facilities especially in rural areas;
- The need for improved maintenance of existing facilities;
- The facilitation of organized sports structures in the district;
- The need for sport equipments in various sports facilities;
- Capacity Building for athletes, coaches and administration;
- Funding of arts and culture programs; and
- Lack of Heritage programs in the district;

Project Prioritisation & Ranking

Location	Identified Projects	Indicator				Weight	Ranking
		35%	30%	20%	15%	100%	
		1	2	3	4		
District wide	Affordable transport of scholar passengers	10%	15%	10%	5%	40%	2
	Suitable public transport vehicles for mobility challenged	20%	0%	0%	0%	20%	3
	District Freight Strategy	35%	20%	20%	15%	100%	1
Rustenburg Local Municipality	Paved walkways along main roads	35%	30%	20%	15%	100%	1*
	Paved cycle tracks along the main road	35%	15%	10%	10%	70%	3*
	Signage and way finding systems along the main roads	20%	15%	10%	10%	55%	4*
	Safe pedestrian and cyclist crossing facility across the R104/Oliver Tambo Road	35%	30%	20%	15%	100%	1
	Planning of an Intermodal Public Transport Facility	35%	30%	20%	5%	90%	2
Moses Kotane Local Municipality	Pilannesburg Airport Feasibility Study	20	30	20	15	85%	2
	Cyclist facilities along the main corridors	35%	15%	10%	10%	70%	2
	Maintenance of the walkway from R510 to Mogwase stadium along D565 road	35%	30%	20%	15%	100%	1
	Suitable facilities for the mobility challenged at the shopping malls and stadium	35%	30%	10%	10%	85%	2
	Walkways or cycling facilities for learners along the R565	35%	30%	20%	15%	100%	1
	Signage and way finding	20%	15%	10%	10%	55%	3
	Local Integrated Transport Plan	20%	30%	10%	10%	70%	2

Moretele Local Municipality	Walkways along the provincial road	35%	30%	20%	15%	100%	1
	Cycle tracks along the provincial road	35%	15%	10%	5%	65%	3
	Signage and way finding	20%	15%	10%	10%	55%	4
	Local Integrated Transport Plan	20%	30%	10%	10%	70%	2
Kgetlengrivier Local Municipality	Walkways along the key roads	35%	30%	20%	15%	100%	2
	cycle tracks along the N4 and other key roads	35%	15%	10%	10%	70%	3
	Safe crossing point for scholars cross over the N4 in Swaruggens	35%	30%	20%	15%	100%	1
	Upgrade the poor and unsafe roads in Reagile	35%	15%	10%	5%	65%	4
	Local Integrated Transport Plan	20%	30%	10%	10%	70%	3
Madibeng Local Municipality	NMT infrastructure along major roads	35%	30%	20%	15%	100%	1
	Signage and way finding	20%	15%	10%	10%	55%	3
	Local Integrated Transport Plan	20%	30%	10%	10%	70%	2
	Upgrading and 134ormalization of the Wonderkop Taxi Rank	35%	30%	10%	10%	70%	2
BPDM	District Freight Strategy	35%	20%	20%	15%	100%	1

Source: BPDM ITP, 2014

Project Estimates

Local Municipality	Priority Project	Total Budget
Moretele Local Municipality	5km Class II combined pedestrian and cycle facility along a main internal road to be implemented in two 2.5km phases.	R6,250,000.00
	Local Integrated Transport Plan.	R3,000,000
Madibeng Local Municipality	5.16km Class II combined pedestrian and cycle facility along a main internal road to be implemented in two 2.58km phases.	R6,450,000.00
	Local Integrated Transport Plan.	R3,000,000.00
	Upgrading and formalisation of the Wonderkop Taxi Rank	R8,500,000.00
Moses Kotane Local Municipality	14 km Class II combined pedestrian and cycle facility along a main provincial road to be implemented in four 3.5 km phases.	R8,750,000.00
	Maintenance of the walkway from R510 to Mogwase stadium along D565 road.	R3,500,000.00
	Pilanesburg Airport Feasibility Study	R5,000,000.00
Kgetlengrivier Local Municipality	1km Class II pedestrian walkway along a main internal road	R2,500,000.00
	Pedestrian bridge for scholars cross over the N4 in Swartruggens	R8,000,000.00
Rustenburg Local Municipality	2.54km Class II pedestrian walkway along a main internal road	R6,350,000.00
	Pedestrian and cyclist bridge facility across the R104/Oliver Tambo Road	R8,000,000.00
	Planning of an Intermodal Public Transport Facility	R8,000,000.00
BPDM	Upgrading and formalisation of the Wonderkop Taxi Rank	R8,500,000.00
	Pilanesburg Airport Feasibility Study	R5,000,000.00
	District Freight Strategy	R3,800,000.00
TOTAL ESTIMATED BUDGET		R 94, 600, 000.00

8.3. Fire & Rescue Services



The fire stations in Kgetlengrivier and Moses Kotane Local Municipalities are fully operational with adequate equipment and personnel. KRLM Fire Services has since moved to the new fire station that was built by BPDM. Due to the long distances travelled to attend to calls by the fire stations, a new fire house/ sub-station is required at Mabeskraal and Swartuggens, so as to minimize the attendance time to comply with the SANS10090, the Community Protection Standard.

The fire station in Moretele was completed in 2008 and is also operational. The District allocates funds for the operation of these fire stations each financial year. Moretele have got places which are far from the Fire station, the places are more than fifty (50) km from the station. A fire house/ sub-station is required at Lebotlwane.

Bojanala Platinum District Municipality has on Nov 2012 promulgated the Fire Services By-Law for the district and has just began enforcing it.

All five local municipalities Fire Protection Associations were established in line with the Chapter 2 of the National Veldt and Forest Fire Act of 1998. The Bojanala District Umbrella Fire Protection Association was established in April 2012.

A Fire Protection Association is formed for the purpose of managing, preventing and extinguishing veld fires. Bojanala Platinum District Municipality supports the existence of all these associations by buying equipment for them.

Support to Disaster Management and Fire Services from Department of Local Government and Human Settlement is allocated annually through capacity building and equipment grant.

6.2.4. Municipal Financial Viability and Financial Management

Financial management and viability of a municipality is core to the development of communities in a sustainable manner by providing municipal services. Within Bojanala Platinum District financial management and viability of municipalities is fair with some challenges that must be addressed to accelerate service delivery.

Key Issues and Challenges

- The District Municipality is 100% dependent on Government grants
- Insufficient financial resources to provide water, electricity, sanitation, solid waste, sports & community facilities
- Inadequate indigent registers
- Inadequate staffing of budget and treasury offices
- Inadequate project management and supply chain management systems
- Inadequate costing and specifications of budgeted projects
- Many municipalities are under financial distress
- Challenges with knowledge and information management.
- Inaccurate data on billing systems resulting in incomplete or inaccurate billing and bad debts.
- None implementation of revenue enhancement strategies
- Lack of funds for capital expenditure to support the economic growth of the area
- Large indigents base
- Municipalities have high levels of debt: None payment of services by government, private business and the community

- Debt collection in previously townships is a challenge.
- Inadequate skills base in the budget and treasury unit.
- Ineffective Internal Audit unit and audit committee
- Non implementation of risk and anti-corruption strategies
- Although there is improvement, there are still negative audit opinions
- Difficulty in identifying related parties in SCM procurement transactions
- Implementation of residual values and lifespans of assets while complying with MFMA & related legislations as well as GRAP standards and resolution of inconsistencies between the two.

Revenue management and billing

With powers and functions allocated to local municipalities for providing basic services such as water and sanitation, electricity and refuse removal, there are sources of revenue for local municipalities. All municipalities are generating revenue from water, electricity and property rates. It is important to note that revenue is mostly generated from towns and townships with limitations in the rural areas.

The implementation of property rates is still an inadequately tapped revenue source. The implementing Municipal Property Rates Act is coupled by the following challenges:

- Limited collection in rural areas where the custodianship of land is in the ownership of traditional leaders.
- Limited collection in farming areas which are representative of bigger percentage of the District area.
- A large amount of debtors of municipalities is other spheres of government especially the Provincial Sphere of government.

The district municipality has limited possibilities for revenue due to reduced powers and functions and therefore we are fully dependent on national grants. Currently the District municipality relies on the following grants – Equitable

Share, Finance Management Grant, Municipal Systems Improvement Grant, Rural Asset Management Grant - to execute its powers and functions. A very small portion of our revenue amounts R3 718 328 interest received on investments and other income. The district municipality does not have a billing system as we are not a service authority.

EXPENDITURE & CASHFLOW MANAGEMENT

The equitable share formula has been reviewed, but has not been beneficial to BPDM for the coming medium term. Our cash flows are increasing by less than our fixed operating expenditure is increasing, mostly due to personnel related expenditure increasing by more than inflation. This has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the municipality's finances. Bojanala Platinum District Municipality thus has to implement increased control measures in the 14/15 IDP and Budget due to the current revenue resources becoming insufficient to fully fund the operational requirements of the municipality. The equitable share is no longer sufficient to fund the operating expenditure of the municipality.

The shortfalls in the 2012/2013 and 2013/2014 respectively was as a result of VAT receivable which was never refunded. This is a major cause for concern as the indication is that we will continuously be short on the budget in future as our revenue is fixed per grants and majority of our operating expenditure is salary related which often increases by more than the CPI or relevant equitable share percentage increase.

The actual 2013/14 employee related costs (excluding Councillor Remuneration) comprises 46.58% of the total expenditure (including expenditure projects on the IDP). The budgeted 2014/15 employee related costs (excluding Councillor Remuneration) comprises 48.61% of the total budget

Property, plant and equipment is utilised to render services and for administrative support. BPDM does not have infrastructure assets as we do not provide basic services other than Environmental Health and Disaster Management.

Cash and cash equivalents as at 30 June 2014 amounted to R3 983 710. Surplus funds are invested in banking institutions for periods ranging from 1-3 months with the majority being invested in 60 or 90 day investments. The municipality had no loans or overdrafts as at 30 June 2014

FINANCIAL POLICIES	AVAILABLE (YES/NO)
Asset Management policy	Yes
Supply Chain Management Policy	Yes
Investment Policy	Yes
Virement Policy	Yes

In fulfilment of its legislative mandate as spelt out by Section 84 of the Municipal Structures Amendment Act of 2000 the municipality has adopted intervention strategies designed to enhance financial management which includes

- Compliance with the provisions of MFMA
- Maintenance of improved financial reporting
- Support to local municipalities
- Management of internship programme
- Strengthening of internal controls
- Risk management
- Timeous processing of payments
- Training of BTO personnel
- Work-shop of budget related policies

6.2.5. Good Governance and Community Participation

Key issues & Challenges

- Functional community participation mechanisms and ward committees;
- Established feedback mechanisms in order to ensure responsiveness to communities;
- Continuous and special attention to historically marginalised and excluded communities;
- Equal, easy and convenient access for the public to the municipality and its services;
- Effective intergovernmental relations.

RISK MANAGEMENT

Bojanala Platinum District Municipality adopted the Risk Management Policy in 29 May 2014. Risk management forms part of the internal process of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity. When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives.

A risk management strategy was also approved in 2014 and deals with the major intended and emergent initiatives taken by and involving the utilisation of its resources to reduce risk in the Municipality. This strategy outlines the high level plan on how the Municipality will go about implementing its Risk Management Policy.

Elements of the Risk Management Strategy

The Risk Management Strategy contains the following five elements:

Structural configuration	This element describes how the institution will be structured in terms of committees and reporting lines to give effective to the risk management policy
Accountability, roles and responsibilities	This element describes the authority and delegation of responsibilities to give effect to the risk management policy
Risk management activities	This element includes the risk assessment process and methodologies, monitoring activities and risk reporting standards to give effect to the risk management policy
Monitoring of the achievement of the risk management	This element includes the assessment of whether or not key milestones are achieved. More importantly it also monitors whether the risk management strategy is producing the sustainable outcomes as originally envisaged.
Assurance activities	This element considers all assurance providers available to the institution and integration of their scope of responsibility

AUDITED STATEMENTS

The performance of municipalities is measured in financial and non-financial terms. The performance of municipalities to achieve good audit reports is dependent on number of factors that include internal control systems namely; Budget, IDP, SDBIP, PMS and compliance to GRAP Standards.

The Auditor General's audit function was mostly focused on financial information with additional focus on non-financial information that also determines the extent that municipalities are delivering services in an efficient, effective and economic manner. Past outcomes on the audit reports was thus based on the fair presentation information disclosed in the municipality's financial statements and not on the performance of the municipality.

The current status quo of audit reports in the district has been shadowed by disclaimer and qualified audit reports. Factors that have led to negative audit outcomes relate to capacity of Budget and Treasury Offices, poor record management and lack of a proper audit trail, outstanding reconciliations, inadequate financial management systems, difficulty in ensuring asset registers are GRAP compliant.

MEASURES TAKEN IN ADDRESSING THE AUDIT REPORT.

There has been an improvement in the financial management of local municipalities and 2013/2014 would have shown a more positive district wide outcome with regards to audit opinion. The following is the depiction of the Auditor General reports for the past three financial years

Municipality	2012/13	2013/14	Remarks
Bojanala District Municipality	Unqualified	Unqualified	Improvement on PMS
Madibeng LM	Qualified	Qualified	Improvement on previous Audit outcome
Moses Kotane LM	Unqualified	Unqualified	Improvement on PMS
Kgetlengrivier LM	Disclaimer	Qualified	Improvement on previous audit outcome
Moretele LM	Disclaimer	Qualified	Improvement on previous audit outcome
Rustenburg LM	Qualified	Qualified	Improvement on previous audit outcome

CHAPTER SEVEN: DISTRICT SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework for the Bojanala Platinum District Municipality strives to create a more consolidated settlement structure, thereby promoting the efficient, equitable and sustainable utilisation of resources in such a way that it also stimulates economic development in the urban and rural parts of the District.

In order to achieve this, the spatial concept and vision for the area puts forward thirteen development Objectives/ Principles which form the basis of the SDF. Based on the Situational Analysis and identified Key Issues, these principles include development directives pertaining to the natural environment, social and economic infrastructure, engineering services, transportation, tourism development, industrial and business development, agriculture and residential development.

The thirteen Development Principles/ Objectives are listed below and the composite Spatial Development Framework for the Bojanala Platinum District Municipality is depicted on **Figure 2.1**.

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, in accordance with the nationally approved Thusong Centre concept.

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. The section below describes the incremental development of the Bojanala Spatial Development Framework, and includes illustrations of each principle.

Economy

The economic state of Bojanala District Municipality is put in perspective by comparing it on a spatial level with its neighbouring district municipalities, North-West Province and South Africa. The section will also elude to the economic composition and contribution of the regions within Bojanala District Municipality.

The Bojanala District Municipality does not function in isolation from North-West, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Definition: Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 18. GROSS DOMESTIC PRODUCT (GDP) - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013 [R BILLIONS, CURRENT PRICES]

	Bojanala	North-West	National Total	Bojanala as % of province	Bojanala as % of national
2003	41.2	79.6	1,325.8	51.8%	3.1%
2004	47.0	87.0	1,476.6	54.0%	3.2%
2005	55.8	100.6	1,639.3	55.5%	3.4%
2006	63.1	110.7	1,839.4	57.0%	3.4%
2007	74.6	127.9	2,109.5	58.3%	3.5%
2008	89.1	146.7	2,369.1	60.7%	3.8%
2009	93.2	155.7	2,507.7	59.9%	3.7%
2010	104.9	173.9	2,748.0	60.3%	3.8%
2011	121.5	199.5	3,025.0	60.9%	4.0%
2012	118.9	203.8	3,262.5	58.3%	3.6%
2013	137.6	231.8	3,534.3	59.3%	3.9%

Source: IHS Global Insight Regional eXplorer version 766

With a GDP of R 138 billion in 2013 (up from R 41.2 billion in 2003), the Bojanala District Municipality contributed 59.34% to the North-West Province GDP of R 232 billion in 2013 increasing in the share of the North-West from 51.82% in 2003. The Bojanala District Municipality contributes 3.89% to the GDP of South Africa which had a total GDP of R 3.53 trillion in 2013 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2003 when it contributed 3.11% to South Africa, but it is lower than the peak of 4.02% in 2011.

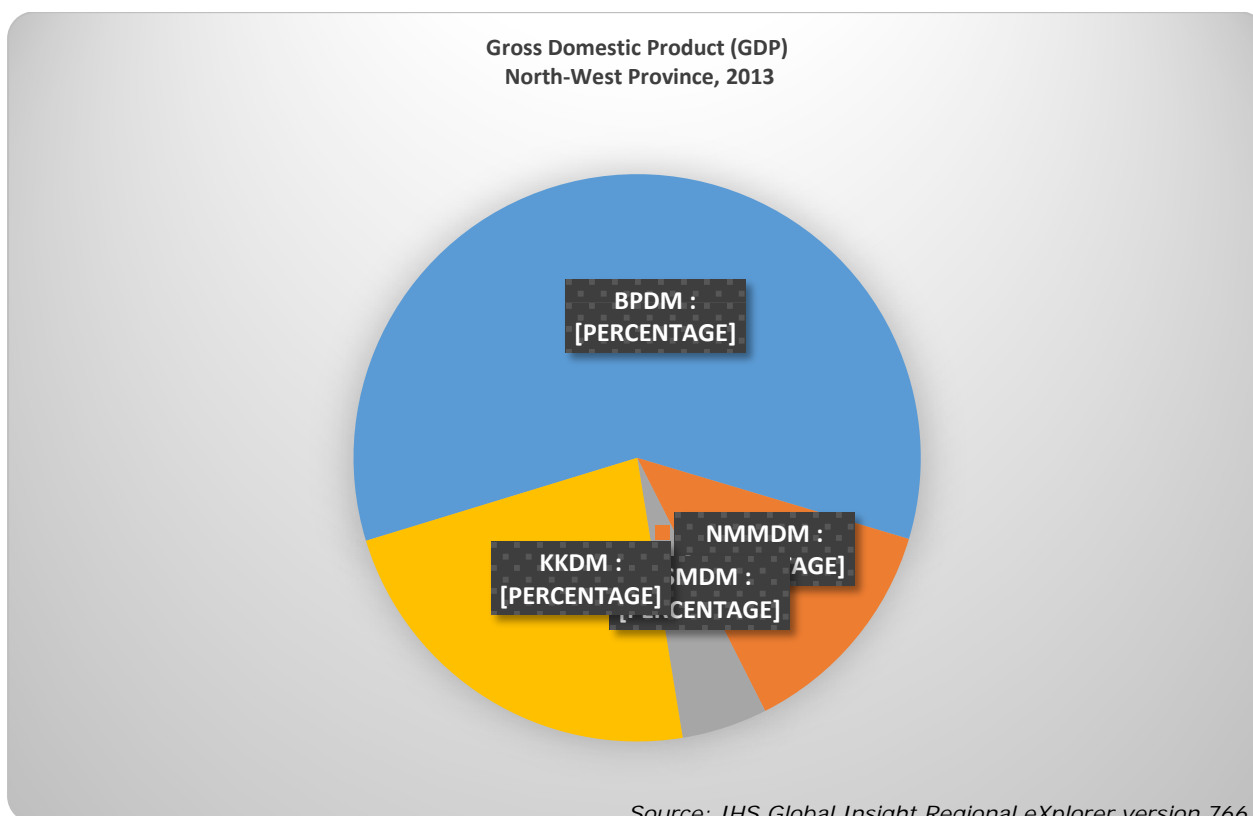
TABLE 19. GROSS DOMESTIC PRODUCT (GDP) - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Bojanala	North-West	National Total
2003	9.3%	3.7%	3.0%
2004	8.5%	3.1%	4.5%
2005	9.0%	4.3%	5.3%
2006	4.3%	3.1%	5.6%
2007	5.7%	3.9%	5.4%
2008	1.2%	0.3%	3.2%
2009	-3.7%	-3.0%	-1.5%
2010	5.1%	3.2%	3.0%
2011	2.8%	2.1%	3.2%
2012	-3.7%	-2.7%	2.2%
2013	2.9%	2.7%	2.2%
Average Annual growth 2003-2013+	3.12%	1.68%	3.29%

Source: IHS Global Insight Regional eXplorer version 766

In 2013, the Bojanala District Municipality achieved an annual growth rate of 2.94% which is a slightly higher GDP growth than the North-West Province's 2.69%, and is higher than that of South Africa, where the 2013 GDP growth rate was 2.21%. Contrary to the short-term growth rate of 2013, the longer-term average growth rate for Bojanala (3.12%) is very similar than that of South Africa (3.29%). The economic growth in Bojanala peaked in 2003 at 9.29%.

CHART 20. GROSS DOMESTIC PRODUCT (GDP) - BOJANALA DISTRICT MUNICIPALITY AND THE REST OF NORTH-WEST, 2013 [PERCENTAGE]



The Bojanala District Municipality had a total GDP of R 138 billion and in terms of total contribution towards the North-West Province the Bojanala District Municipality ranked highest relative to all the regional economies to total North-West GDP. This ranking in terms of size compared to other regions of Bojanala remained the same since 2003. In terms of its share, it was in 2013 (59.3%) significantly larger compared to what it was in 2003 (51.8%). For the period 2003 to 2013, the average annual growth rate of 3.1% of Bojanala was the highest relative to its peers in terms of growth in constant 2010 prices.

TABLE 20. GROSS DOMESTIC PRODUCT (GDP) - LOCAL MUNICIPALITIES OF BOJANALA DISTRICT MUNICIPALITY, 2003 TO 2013, SHARE AND GROWTH

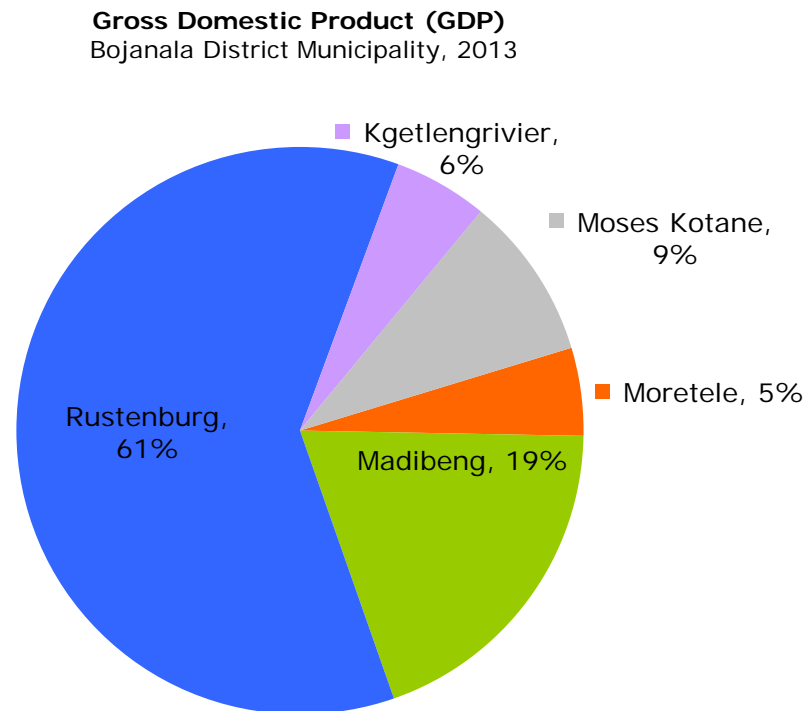
	2013 (Current prices)	Share of district municipality	2003 (Constant prices)	2013 (Constant prices)	Average Annual growth
Moretele	6.90	5.02%	3.34	5.40	4.90%
Madibeng	26.61	19.34%	13.04	20.67	4.72%
Rustenburg	83.93	61.00%	50.83	65.02	2.49%
Kgetlengrivier	7.36	5.35%	4.74	5.69	1.85%
Moses Kotane	12.78	9.29%	6.63	10.04	4.24%
Bojanala	137.58		78.58	106.82	

Source: IHS Global Insight Regional eXplorer version 766

Moretele had the highest average annual economic growth, averaging 4.90% between 2003 and 2013, when compared to the rest of the regions within the

Bojanala District Municipality. The Madibeng local municipality had the second highest average annual growth rate of 4.72%. Kgetlengrivier local municipality had the lowest average annual growth rate of 1.85% between 2003 and 2013.

CHART 21. GDP CONTRIBUTION - LOCAL MUNICIPALITIES OF BOJANALA DISTRICT MUNICIPALITY, 2013 [CURRENT PRICES, PERCENTAGE]



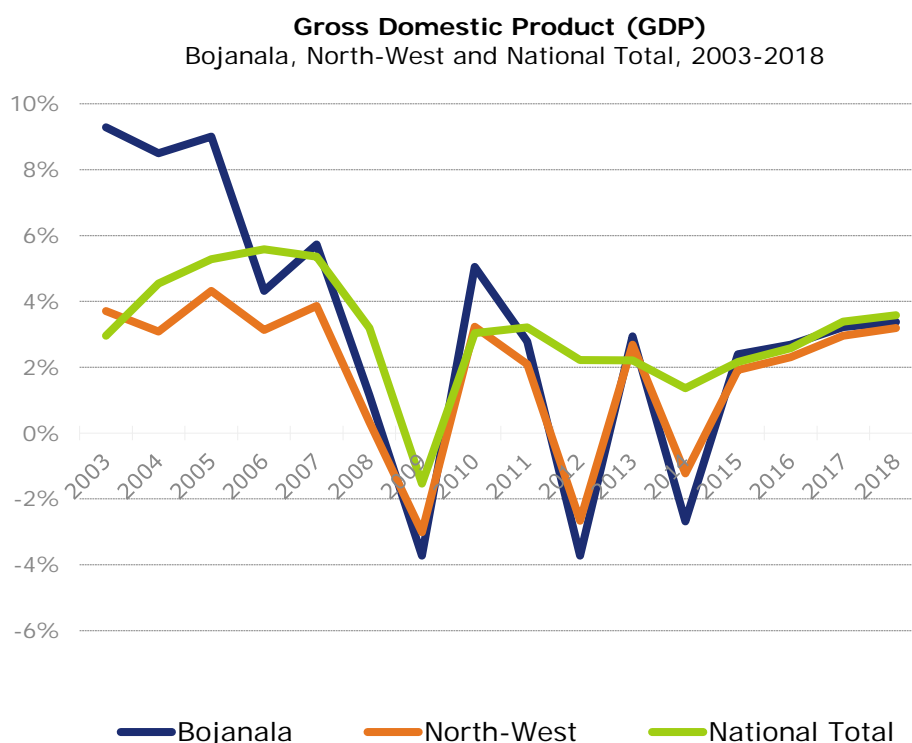
Source: IHS Global Insight Regional eXplorer version 766

The greatest contributor to the Bojanala District Municipality economy is the Rustenburg local municipality with a share of 61.00% or R 83.9 billion, increasing from R 24.9 billion in 2003. The economy with the lowest contribution is the Moretele local municipality with R 6.9 billion growing from R 2.21 billion in 2003.

Economic Growth Forecast

It is expected that Bojanala District Municipality will grow at an average annual rate of 10.22% from 2013 to 2018. The average annual growth rate of North-West Province and South Africa is expected to grow at 9.14% and 8.71% respectively.

TABLE 21. GROSS DOMESTIC PRODUCT (GDP) - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2018 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



Source: IHS Global Insight Regional eXplorer version 766

In 2018, Bojanala's forecasted GDP will be an estimated R 117 billion (constant 2010 prices) or 60.1% of the total GDP of North-West. The ranking in terms of size of the Bojanala District Municipality will remain the same between 2013 and 2018, with a contribution to the North-West Province GDP of 60.1% in 2018 compared to the 60.2% in 2013. At a 1.77% average annual GDP growth rate between 2013 and 2018, Bojanala ranked the third compared to the other regional economies.

TABLE 22. GROSS DOMESTIC PRODUCT (GDP) - LOCAL MUNICIPALITIES OF BOJANALA DISTRICT MUNICIPALITY, 2013 TO 2018, SHARE AND GROWTH

	2018 (Current prices)	Share of district municipality	2013 (Constant prices)	2018 (Constant prices)	Average Annual growth
Moretele	10.6	4.72%	5.4	6.3	3.16%
Madibeng	41.6	18.57%	20.7	23.0	2.13%
Rustenburg	139.0	62.09%	65.0	70.1	1.53%
Kgetlengrivier	12.2	5.46%	5.7	6.0	0.97%
Moses Kotane	20.5	9.16%	10.0	11.2	2.27%
Bojanala	223.8		106.8	116.6	

Source: IHS Global Insight Regional eXplorer version 766

When looking at the regions within the Bojanala District Municipality it is expected that from 2013 to 2018 the Moretele local municipality will achieve the highest average annual growth rate of 3.16%. The region that is expected to achieve the second highest average annual growth rate is that of Moses Kotane local municipality, averaging 2.27% between 2013 and 2018. On the other hand the

region that performed the poorest relative to the other regions within Bojanala District Municipality was the Kgetlengrivier local municipality with an average annual growth rate of 0.97%.

6.3. Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

TABLE 23. WORKING AGE POPULATION IN BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003 AND 2013 [NUMBER]

	Bojanala		North-West		National Total	
	2003	2013	2003	2013	2003	2013
15-19	125,000	116,000	354,000	312,000	4,930,000	4,630,000
20-24	135,000	150,000	350,000	339,000	4,870,000	4,910,000
25-29	122,000	162,000	298,000	338,000	4,220,000	4,850,000
30-34	101,000	149,000	255,000	311,000	3,470,000	4,410,000
35-39	93,900	116,000	238,000	256,000	3,060,000	3,440,000
40-44	85,000	94,200	216,000	220,000	2,700,000	2,970,000
45-49	70,300	87,500	179,000	207,000	2,270,000	2,710,000
50-54	51,400	79,600	134,000	191,000	1,830,000	2,440,000
55-59	41,100	65,400	109,000	160,000	1,460,000	2,070,000
60-64	30,900	46,800	82,300	117,000	1,140,000	1,630,000
Total	856,689	1,065,950	2,214,978	2,451,854	29,953,963	34,039,580

Source: IHS Global Insight Regional eXplorer version 766

The working age population in Bojanala in 2013 was 1.07 million, increasing at an average annual rate of 2.21% since 2003. For the same period the working age population for North-West Province increased at 1.02% annually, while that of South Africa increased at 1.29% annually.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a more dense concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

Definition: The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

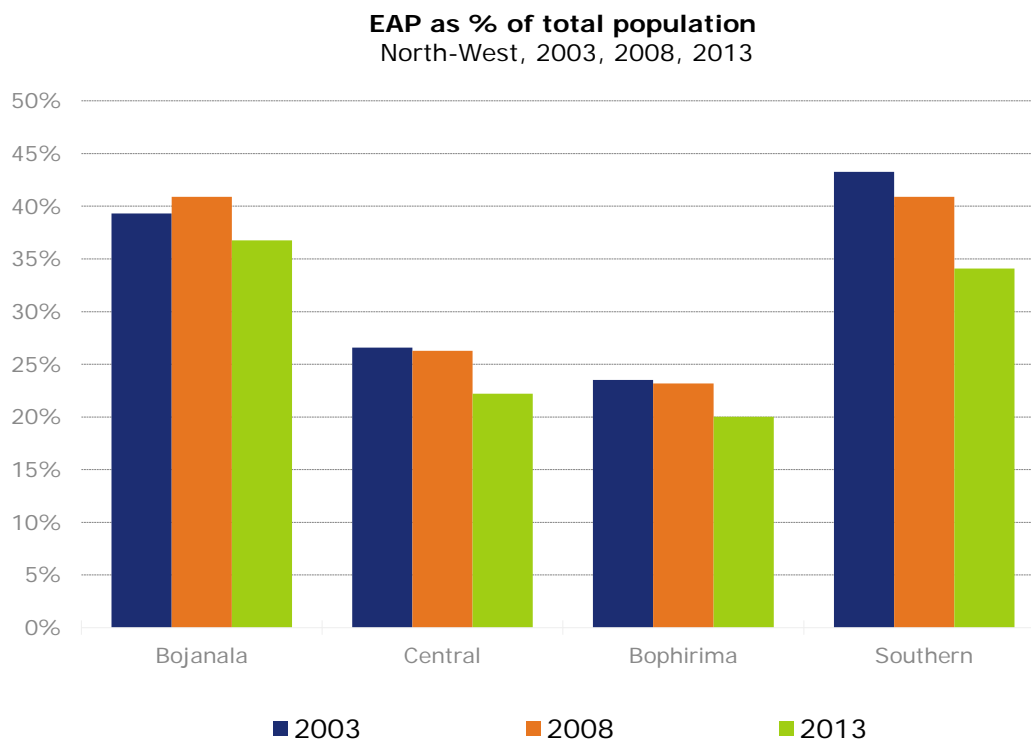
TABLE 24. ECONOMICALLY ACTIVE POPULATION (EAP) - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013 [NUMBER, PERCENTAGE]

	Bojanala	North-West	National Total	Bojanala as % of province	Bojanala as % of national
2003	496,000	1,180,000	16,900,000	42.1%	2.9%
2004	509,000	1,190,000	17,000,000	42.9%	3.0%
2005	528,000	1,210,000	17,300,000	43.6%	3.1%
2006	552,000	1,250,000	17,700,000	44.3%	3.1%
2007	567,000	1,260,000	18,100,000	45.0%	3.1%
2008	571,000	1,250,000	18,300,000	45.9%	3.1%
2009	568,000	1,220,000	18,200,000	46.7%	3.1%
2010	559,000	1,170,000	18,200,000	47.6%	3.1%
2011	552,000	1,140,000	18,300,000	48.5%	3.0%
2012	562,000	1,140,000	18,500,000	49.2%	3.0%
2013	577,000	1,170,000	18,900,000	49.3%	3.1%
Average Annual growth					
2003-2013	1.53%	-0.04%	1.13%		

Source: IHS Global Insight Regional eXplorer version 766

Bojanala District Municipality's EAP was 577 000 in 2013, which is 36.75% of its total population of 1.57 million, and roughly 49.26% of the total EAP of the North-West Province. From 2003 to 2013, the average annual increase in the EAP in the Bojanala District Municipality was 1.53%, which is 1.58 percentage points higher than the growth in the EAP of North-West's for the same period.

CHART 22. EAP AS % OF TOTAL POPULATION - BOJANALA AND THE REST OF NORTH-WEST, 2003, 2008, 2013 [PERCENTAGE]



Source: IHS Global Insight Regional Explorer version 766

In 2003, 39.3% of the total population in Bojanala District Municipality were classified as economically active which decreased to 36.8% in 2013. Compared to the other regions in North-West, Bojanala district municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Bophirima district municipality had the lowest EAP with 20.0% people classified as economically active population in 2013.

6.3.2. Labour Force participation rate

Definition: The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

The following is the labour participation rate of the Bojanala, North-West and National Total as a whole.

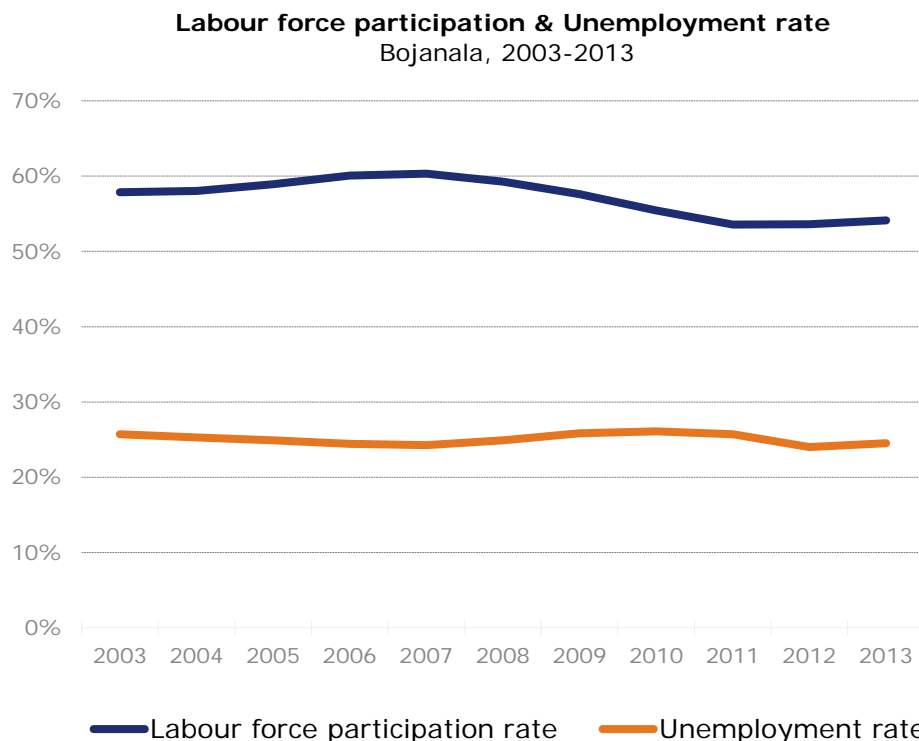
TABLE 25. THE LABOUR FORCE PARTICIPATION RATE - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013 [PERCENTAGE]

	Bojanala	North-West	National Total
2003	57.9%	53.1%	56.3%
2004	58.0%	52.9%	55.8%
2005	58.9%	53.4%	56.0%
2006	60.1%	54.2%	56.6%
2007	60.4%	54.3%	57.0%
2008	59.3%	53.1%	56.7%
2009	57.6%	51.4%	55.9%
2010	55.4%	49.1%	55.1%
2011	53.6%	47.2%	54.7%
2012	53.6%	47.0%	54.9%
2013	54.1%	47.8%	55.4%

Source: IHS Global Insight Regional eXplorer version 766

The Bojanala District Municipality's labour force participation rate decreased from 57.85% to 54.13% which is an decrease of -3.7 percentage points. The North-West Province decreased from 53.12% to 47.78%, South Africa decreased from 56.31% to 55.44% from 2003 to 2013. The Bojanala District Municipality labour force participation rate exhibited a higher percentage point change compared to the North-West Province from 2003 to 2013. The Bojanala District Municipality had a lower labour force participation rate when compared to South Africa in 2013.

CHART 23. THE LABOUR FORCE PARTICIPATION RATE - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [PERCENTAGE]

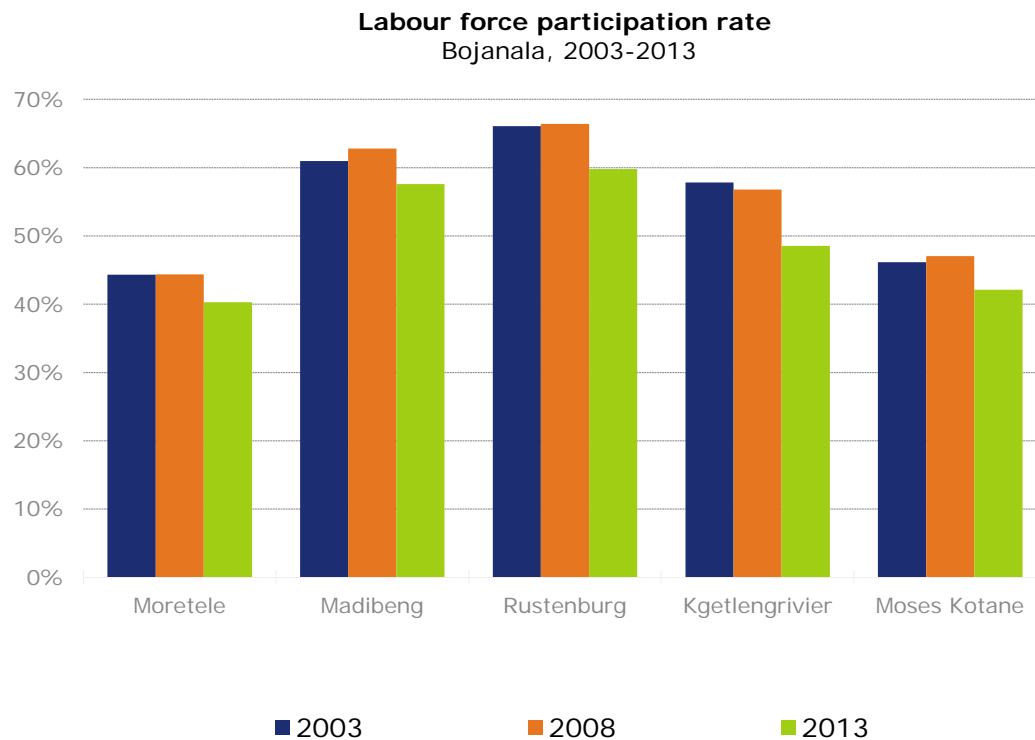


Source: IHS Global Insight Regional eXplorer version 766

In 2013 the labour force participation rate for Bojanala was at 54.1% which is slightly lower when compared to the 57.9% in 2003. The unemployment rate is an efficient

indicator that measures the success rate of the labour force relative to employment. In 2003, the unemployment rate for Bojanala was 25.7% and decreased overtime to 24.5% in 2013. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for the employment within Bojanala District Municipality.

CHART 24. THE LABOUR FORCE PARTICIPATION RATE - MORETELE, MADIBENG, RUSTENBURG, KGETLENGRIVIER AND MOSES KOTANE LOCAL MUNICIPALITIES, 2003, 2008 AND 2013 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

Rustenburg local municipality had the highest labour force participation rate with 59.8% in 2013 decreasing from 66.1% in 2003. Moretele local municipality had the lowest labour force participation rate of 40.3% in 2013, this decreased from 44.3% in 2003.

5.2.2. Total Employment

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

Definition: Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

TABLE 26. TOTAL EMPLOYMENT - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013 [NUMBERS]

	Bojanala	North-West	National Total
2003	315,000	776,000	11,500,000
2004	331,000	792,000	11,800,000
2005	356,000	826,000	12,200,000
2006	381,000	864,000	12,800,000
2007	391,000	880,000	13,400,000
2008	392,000	866,000	13,700,000
2009	385,000	839,000	13,700,000
2010	379,000	812,000	13,600,000
2011	381,000	796,000	13,600,000
2012	389,000	802,000	13,800,000
2013	394,000	819,000	14,100,000
Average Annual growth			
2003-2013	2.28%	0.54%	1.99%

Source: IHS Global Insight Regional eXplorer version 766

In 2013, Bojanala employed 394 000 people which is 48.11% of the total employment in North-West (819 000), 2.80% of total employment in South Africa (14.1 million). Employment within Bojanala increased annually at an average rate of 2.28% from 2003 to 2013. The Bojanala District Municipality average annual employment growth rate of 2.28% exceeds the average annual labour force growth rate of 1.53% resulting in unemployment decreasing from 25.69% in 2003 to 24.51% in 2013 in the district municipality.

TABLE 27. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - BOJANALA AND THE REST OF NORTH-WEST, 2013 [NUMBERS]

	Bojanala	Central	Bophirima	Southern	Total North-West
Agriculture	9,820	8,730	3,050	11,000	32,548
Mining	132,000	4,070	2,980	34,400	173,596
Manufacturing	32,000	8,090	4,870	16,400	61,335
Electricity	1,610	859	446	1,230	4,144
Construction	23,500	5,280	1,970	10,200	40,964
Trade	66,400	25,900	13,600	53,800	159,764
Transport	12,600	4,820	1,470	7,020	25,930
Finance	33,000	13,400	3,940	22,500	72,881
Community services	59,700	42,800	19,600	59,400	181,492
Households	23,100	13,900	9,270	20,000	66,349
Total	394,000	128,000	61,300	236,000	819,003

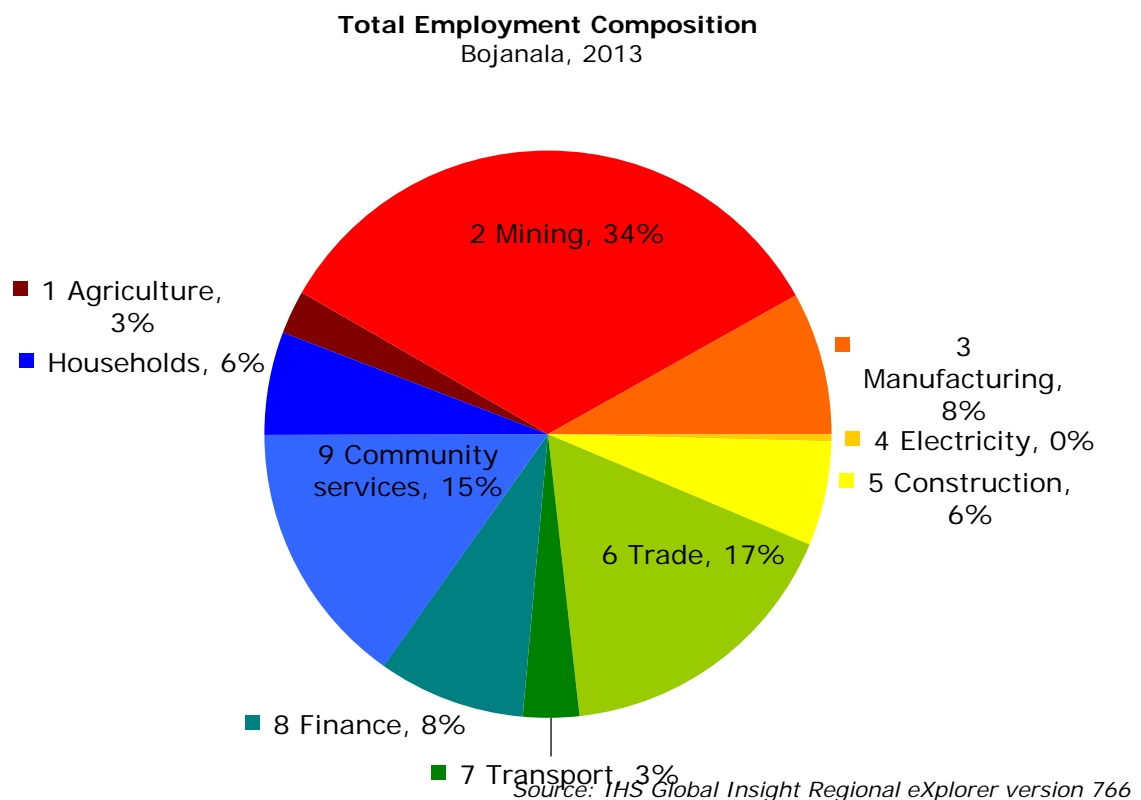
Source: IHS Global Insight Regional eXplorer version 766

Bojanala District Municipality employs a total number of 394 000 people within its district municipality. Bojanala District Municipality also employs the highest number of people within North-West Province. The district municipality that employs the

lowest number of people relative to the other regions within North-West Province is Bophirima district municipality with a total number of 61 200 employed people.

In Bojanala District Municipality the economic sectors that recorded the largest number of employment in 2013 were the mining sector with a total of 132 000 employed people or 33.5% of total employment in the district municipality. The trade sector with a total of 66 400 (16.9%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 1 610 (0.4%) is the sector that employs the least number of people in Bojanala District Municipality, followed by the agriculture sector with 9 820 (2.5%) people employed.

CHART 25. TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - BOJANALA DISTRICT MUNICIPALITY, 2013 [PERCENTAGE]



Unemployment

Definition: The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

TABLE 28. UNEMPLOYMENT (OFFICIAL DEFINITION) - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013 [NUMBER PERCENTAGE]

	Bojanala	North-West	National Total	Bojanala as % of province	Bojanala as % of national
2003	127,000	308,000	4,850,000	41.4%	2.6%
2004	129,000	306,000	4,700,000	42.0%	2.7%
2005	132,000	309,000	4,580,000	42.6%	2.9%
2006	135,000	313,000	4,480,000	43.2%	3.0%
2007	138,000	313,000	4,390,000	43.9%	3.1%
2008	142,000	318,000	4,350,000	44.8%	3.3%
2009	147,000	321,000	4,370,000	45.7%	3.4%
2010	146,000	313,000	4,450,000	46.7%	3.3%
2011	142,000	298,000	4,530,000	47.6%	3.1%
2012	135,000	297,000	4,630,000	45.4%	2.9%
2013	141,000	307,000	4,720,000	46.0%	3.0%
Average Annual growth					
2003-2013	1.06%	-0.01%	-0.26%		

Source: IHS Global Insight Regional eXplorer version 766

In 2013, there were a total number of 141 000 people unemployed in Bojanala, which is an increase of 14 100 from 127 000 in 2003. The total number of unemployed people within Bojanala constitutes 46.03% of the total number of unemployed people in North-West Province. The Bojanala District Municipality

experienced an average annual increase of 1.06% in the number of unemployed people, which is worse than that of the North-West Province which had an average annual decrease in unemployment of -0.01%.

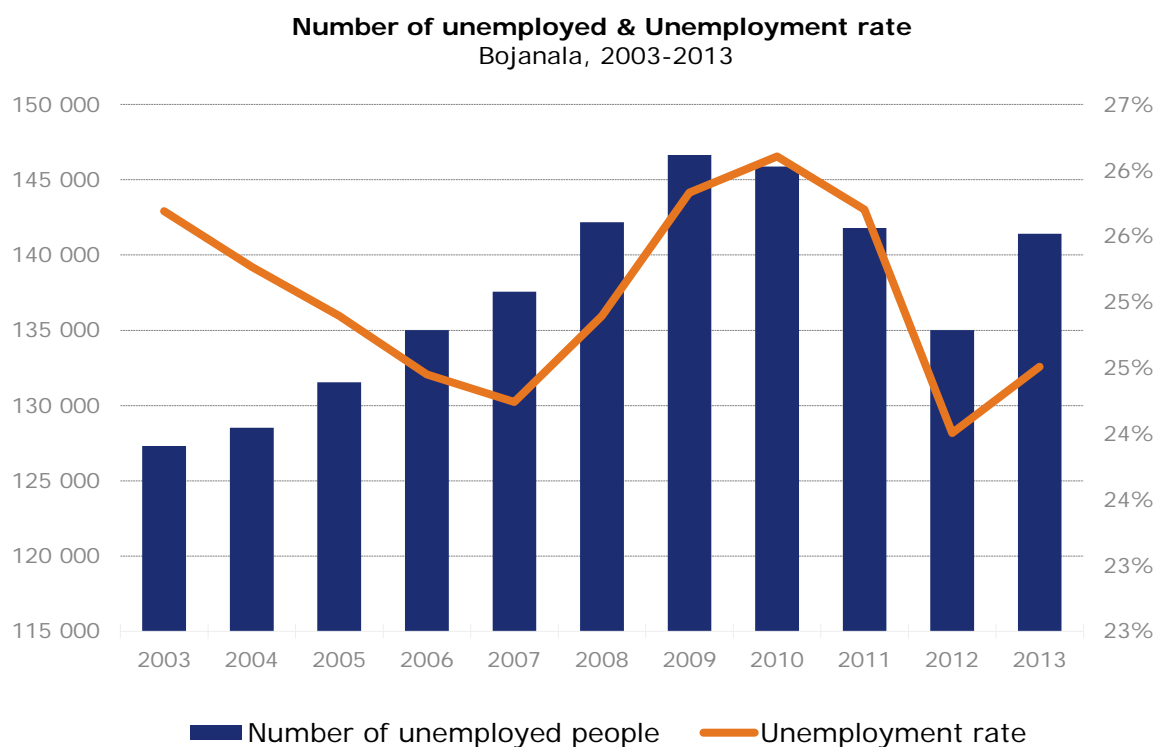
TABLE 29. UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013 [PERCENTAGE]

	Bojanala	North-West	National Total
2003	25.7%	26.1%	28.7%
2004	25.3%	25.8%	27.7%
2005	24.9%	25.5%	26.6%
2006	24.4%	25.1%	25.3%
2007	24.2%	24.9%	24.3%
2008	24.9%	25.5%	23.8%
2009	25.8%	26.4%	24.0%
2010	26.1%	26.6%	24.5%
2011	25.7%	26.2%	24.8%
2012	24.0%	26.0%	25.0%
2013	24.5%	26.2%	25.0%

Source: IHS Global Insight Regional eXplorer version 766

In 2013, the unemployment rate in Bojanala District Municipality (based on the official definition of unemployment) was 24.51%, which is a decrease of -1.18 percentage points. The unemployment rate in Bojanala District Municipality is lower than that of North-West. The unemployment rate for South Africa was 25.03% in 2013, which is a decrease of 3.72 percentage points from 28.75% in 2003.

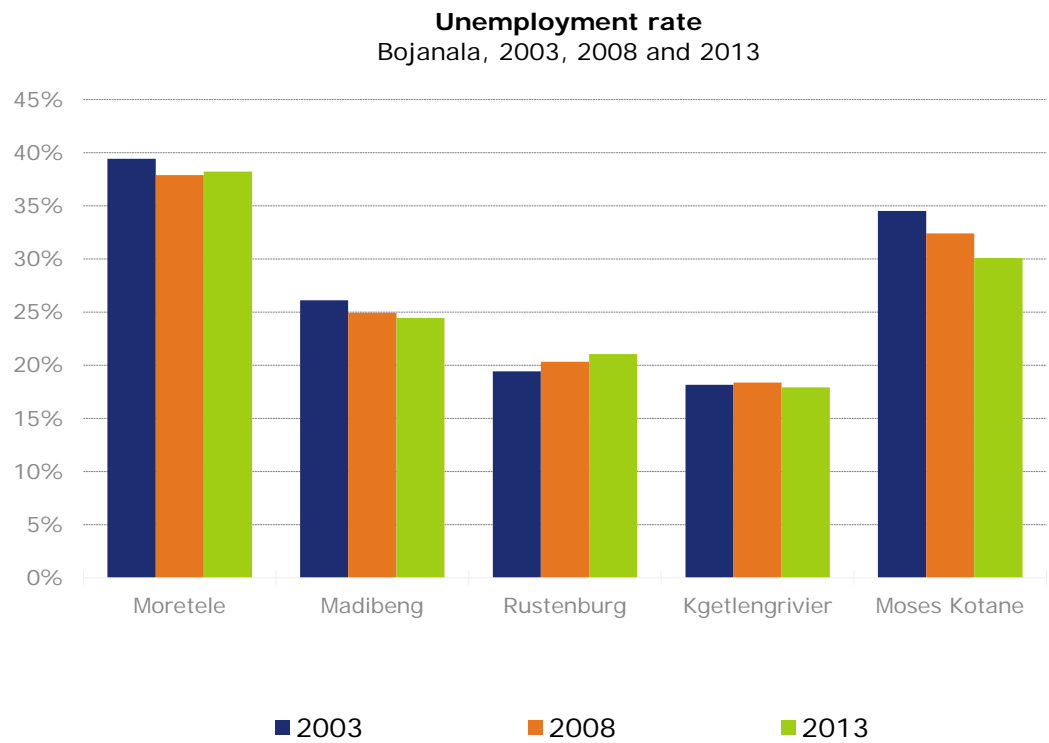
CHART 26. UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

When looking at the unemployment rate for the regions within Bojanala District Municipality it can be seen that the Moretele local municipality had the highest unemployment rate with 38.2% which decreased from 39.4% in 2003. It can be seen that the Kgetlengrivier local municipality had the lowest unemployment rate of 17.9% in 2013, this decreased from 18.2% in 2003.

CHART 27. UNEMPLOYMENT RATE - MORETELE, MADIBENG, RUSTENBURG, KGETLENGRIVIER AND MOSES KOTANE LOCAL MUNICIPALITIES, 2003, 2008 AND 2013 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

Income and Expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

Number of Households by Income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income

from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

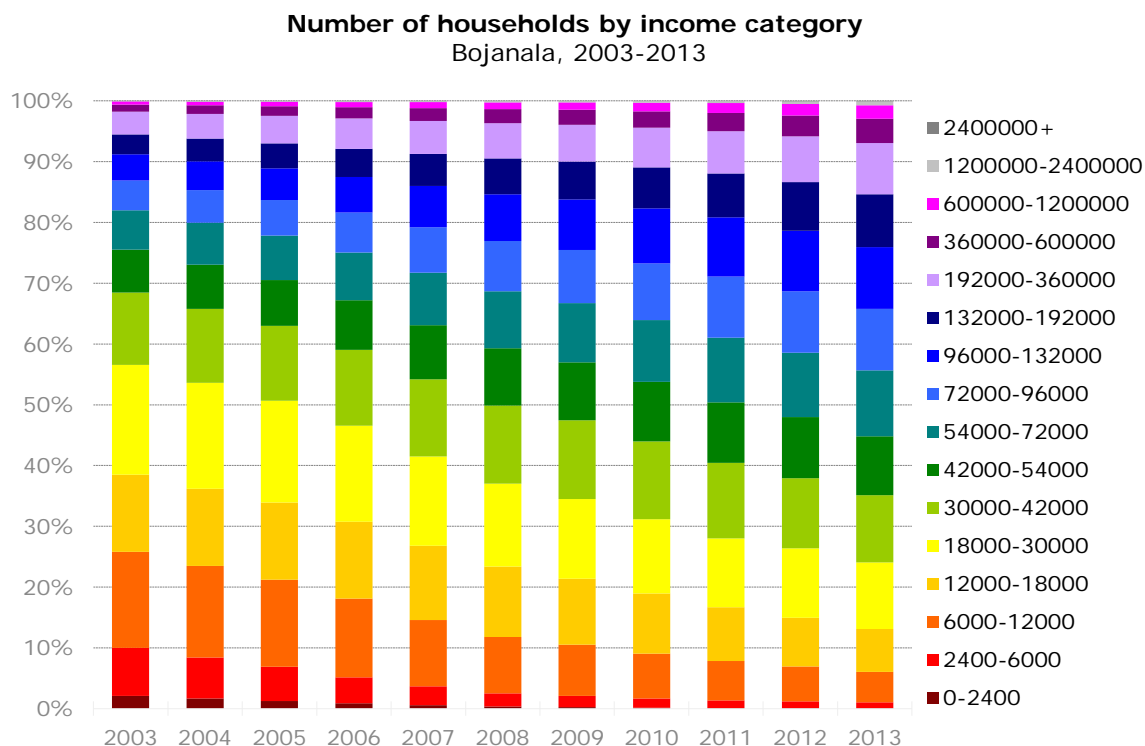
TABLE 30. HOUSEHOLDS BY INCOME CATEGORY - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2013 [NUMBER PERCENTAGE]

	Bojanala	North-West	National Total	Bojanala as % of province	Bojanala as % of national
0-2400	520	1,120	13,700	46.4%	3.8%
2400-6000	4,910	10,900	140,000	44.9%	3.5%
6000-12000	25,800	56,900	717,000	45.3%	3.6%
12000-18000	36,600	80,300	1,010,000	45.6%	3.6%
18000-30000	56,900	137,000	1,760,000	41.7%	3.2%
30000-42000	57,100	140,000	1,810,000	40.6%	3.2%
42000-54000	50,300	119,000	1,530,000	42.1%	3.3%
54000-72000	56,300	125,000	1,540,000	45.1%	3.7%
72000-96000	52,200	109,000	1,290,000	47.9%	4.0%
96000-132000	52,700	104,000	1,200,000	50.7%	4.4%
132000-192000	45,100	90,700	1,140,000	49.7%	4.0%
192000-360000	43,600	95,700	1,430,000	45.5%	3.0%
360000-600000	20,600	47,300	837,000	43.5%	2.5%
600000-1200000	11,700	26,200	543,000	44.6%	2.2%
1200000-2400000	3,130	6,970	153,000	44.9%	2.0%
2400000+	480	1,080	22,800	44.4%	2.1%
Total	518,000	1,150,000	15,100,000	45.0%	3.4%

Source: IHS Global Insight Regional eXplorer version 766

It was estimated that in 2013 24.08% of all the households in the Bojanala District Municipality, were living on R30,000 or less per annum. In comparison with 2003's 56.58%, the number is close to half. The 30000-42000 income category has the highest number of households with a total number of 57 100, followed by the 18000-30000 income category with 56 900 households. Only 480 households fall within the 2400000+ income category.

CHART 28. HOUSEHOLDS BY INCOME BRACKET - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [PERCENTAGE]



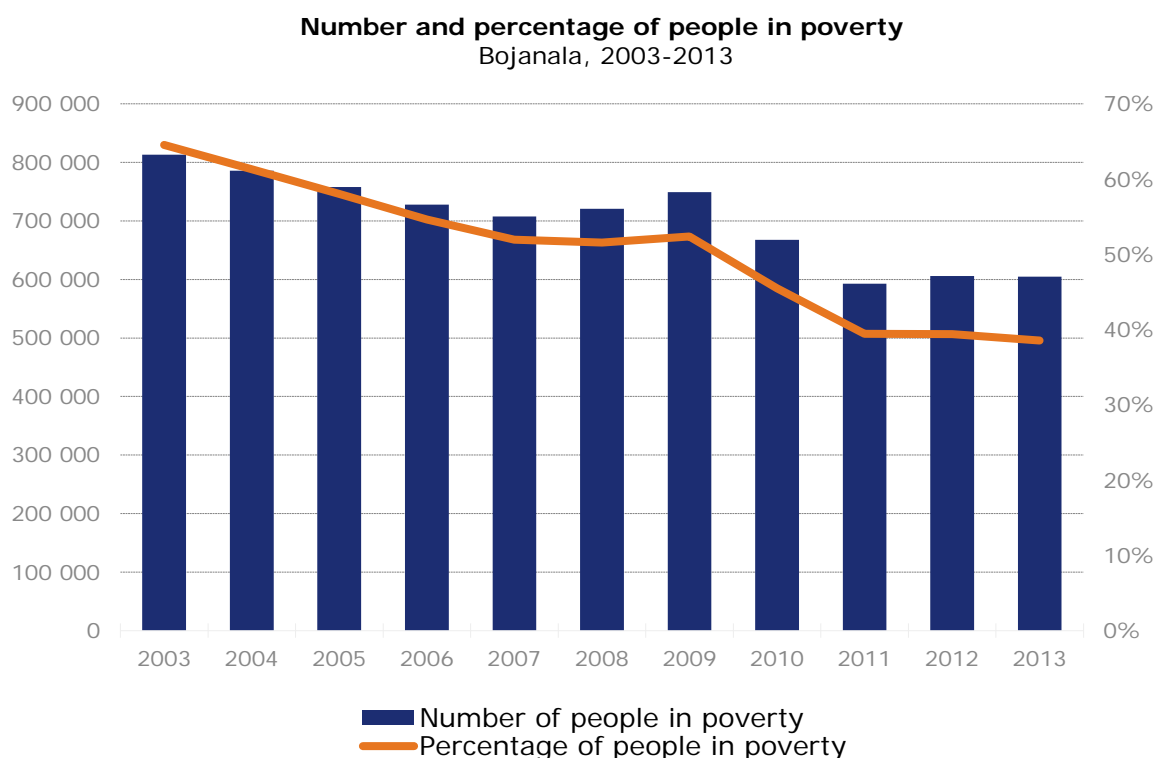
Source: IHS Global Insight Regional Explorer version 766

For the period 2003 to 2013 the number of households earning more than R30,000 per annum has increased from 43.42% to 75.92%.

Poverty

Definition: The upper poverty line is defined by Stats SA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by Stats SA.

CHART 29. NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

In 2013, there were 605 000 people living in poverty, using the upper poverty line definition, across Bojanala District Municipality - this is 25.61% lower than the 813 000 in 2003. The percentage of people living in poverty decreased from 64.54% in 2003 to 38.53% in 2013 which is a decrease of 26 percentage points.

TABLE 31. PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - BOJANALA, 2003-2013 [PERCENTAGE]

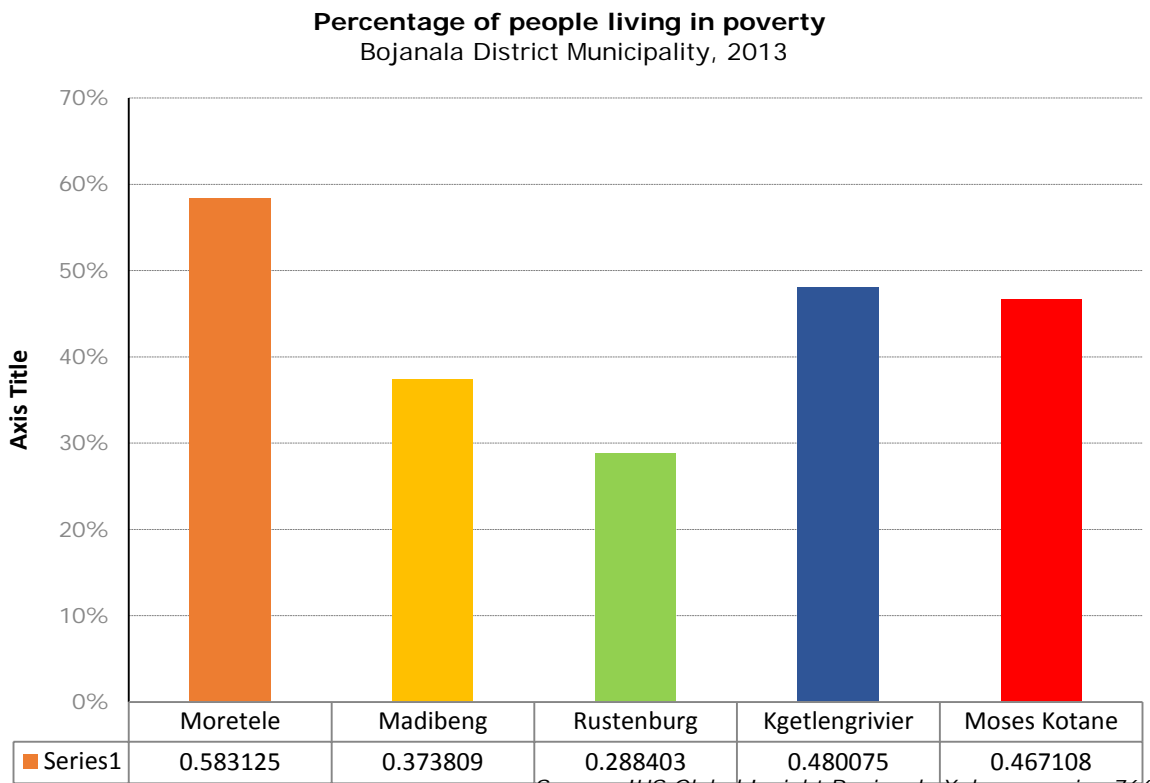
	African	White	Coloured	Asian
2003	69.8%	2.2%	52.4%	16.9%
2004	66.3%	1.6%	48.9%	16.2%
2005	62.8%	1.2%	48.0%	15.1%
2006	59.1%	0.9%	46.3%	12.4%
2007	56.2%	1.2%	42.3%	11.4%
2008	55.8%	1.8%	41.4%	11.1%
2009	56.6%	2.5%	41.7%	10.4%
2010	49.2%	1.9%	35.1%	6.7%
2011	42.7%	1.5%	29.6%	4.7%
2012	42.7%	1.5%	30.7%	6.1%
2013	41.8%	1.5%	31.1%	6.8%

Source: IHS Global Insight Regional eXplorer version 766

In 2013, the population group with the highest percentage of people living in poverty was the African population group with a total of 69.8% people living in poverty, using the upper poverty line definition. The percentage of African population group living in

poverty decreased by 28 percentage points from 69.80% in 2003 to 41.77% in 2013. In 2013 1.53% of the White population group lived in poverty, as compared to the 2.18% in 2003. The Coloured and the Asian population group saw a decrease in the percentage of people living in poverty, with a decrease of 21.3 and 10.1 percentage points respectively.

TABLE 32. PERCENTAGE OF PEOPLE LIVING IN POVERTY - MORETELE, MADIBENG, RUSTENBURG, KGETLENGRIVIER AND MOSES KOTANE LOCAL MUNICIPALITIES, 2013 [PERCENTAGE]



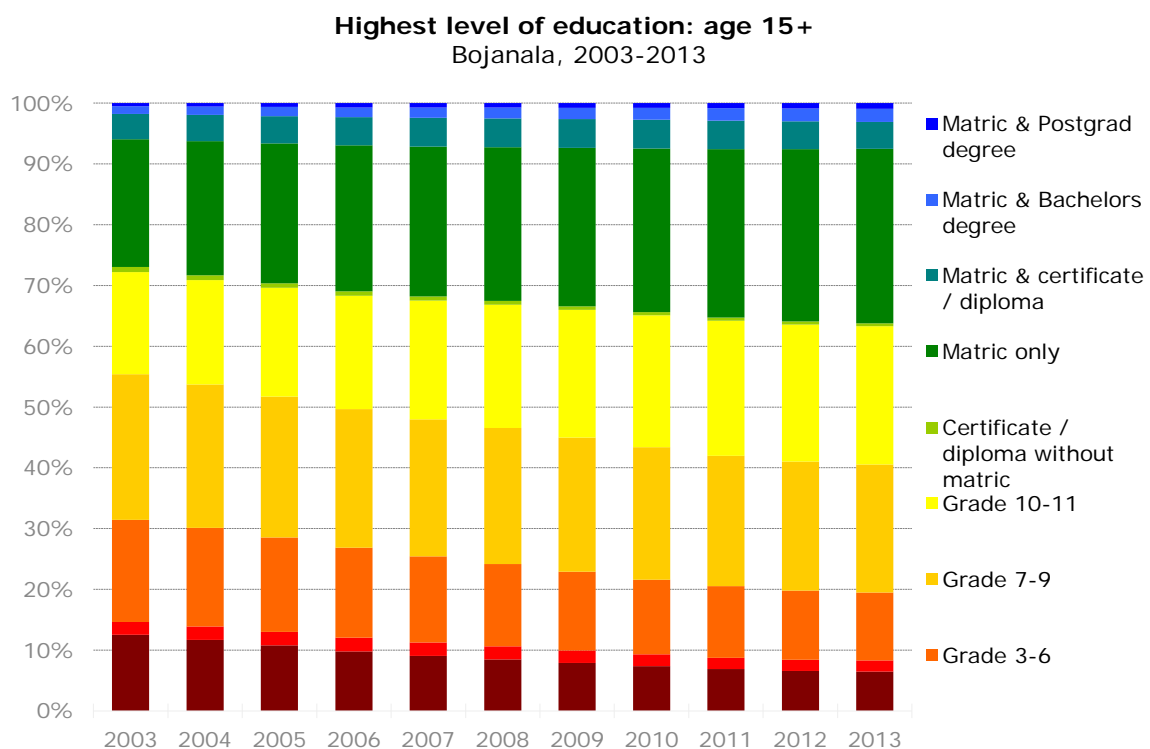
In terms of the percentage of people living in poverty for each of the regions within the Bojanala District Municipality, Moretele local municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 58.3%. The lowest percentage of people living in poverty can be observed in the Rustenburg local municipality with a total of 28.8% living in poverty, using the upper poverty line definition.

Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

CHART 30. HIGHEST LEVEL OF EDUCATION: AGE 15+ - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

The number of people without any schooling within Bojanala District Municipality, decreased from 2003 to 2013 with an average annual rate of -4.19%, while number of people with a 'matric only', increased from 166,000 to 286,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 2.97%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 8.16%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

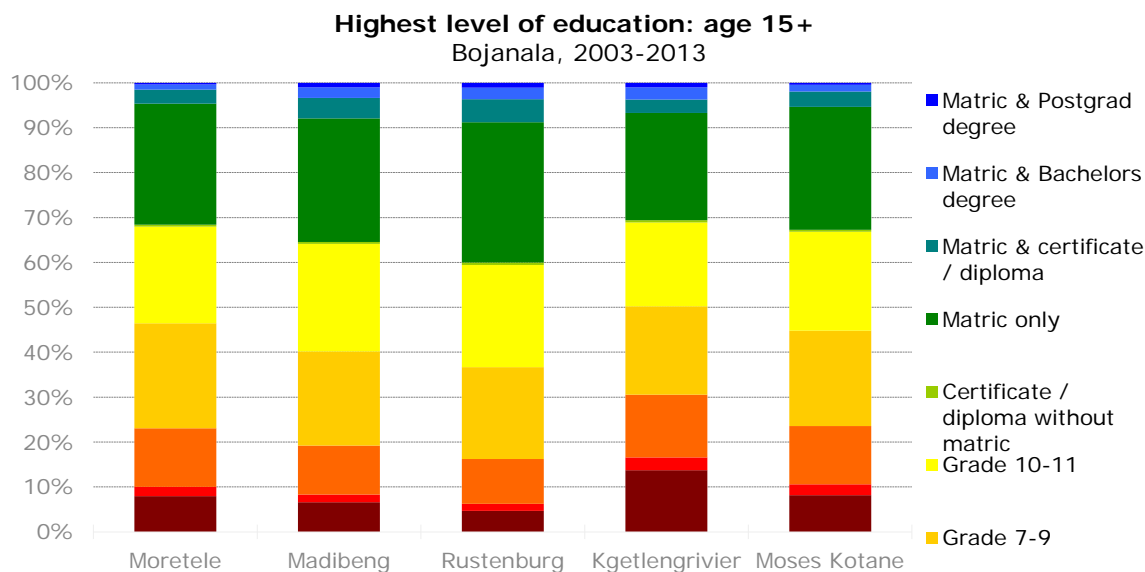
TABLE 33. HIGHEST LEVEL OF EDUCATION: AGE 15+ - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2013 [NUMBERS]

	Bojanala	North-West	National Total	Bojanala as % of province	Bojanala as % of national
No schooling	64,400	228,000	2,250,000	28.3%	2.9%
Grade 0-2	18,200	56,100	670,000	32.5%	2.7%
Grade 3-6	111,000	282,000	3,030,000	39.4%	3.7%
Grade 7-9	210,000	455,000	5,690,000	46.0%	3.7%
Grade 10-11	226,000	480,000	7,030,000	47.2%	3.2%
Certificate / diploma without matric	4,900	10,700	193,000	46.0%	2.5%
Matric only	286,000	581,000	8,710,000	49.2%	3.3%
Matric certificate / diploma	44,000	95,400	1,870,000	46.1%	2.3%
Matric Bachelors degree	21,700	56,800	1,240,000	38.1%	1.7%
Matric Postgrad degree	8,980	25,000	563,000	35.9%	1.6%

Source: IHS Global Insight Regional eXplorer version 766

The number of people without any schooling in Bojanala District Municipality accounts for 28.31% of the number of people without schooling in the province and a total share of 2.86% of the national. In 2013, the number of people in Bojanala District Municipality with a matric only was 286,000 which is a share of 49.24% of the province's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 38.14% of the province and 1.75% of the national total.

TABLE 34. HIGHEST LEVEL OF EDUCATION: AGE 15+, MORETELE, MADIBENG, RUSTENBURG, KGETLENGRIVIER AND MOSES KOTANE LOCAL MUNICIPALITIES 2013 [PERCENTAGE]



Source: IHS Global Insight Regional Explorer version 766

COMMUNITY SAFETY

Crime

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

Composite Crime Index

The Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes.

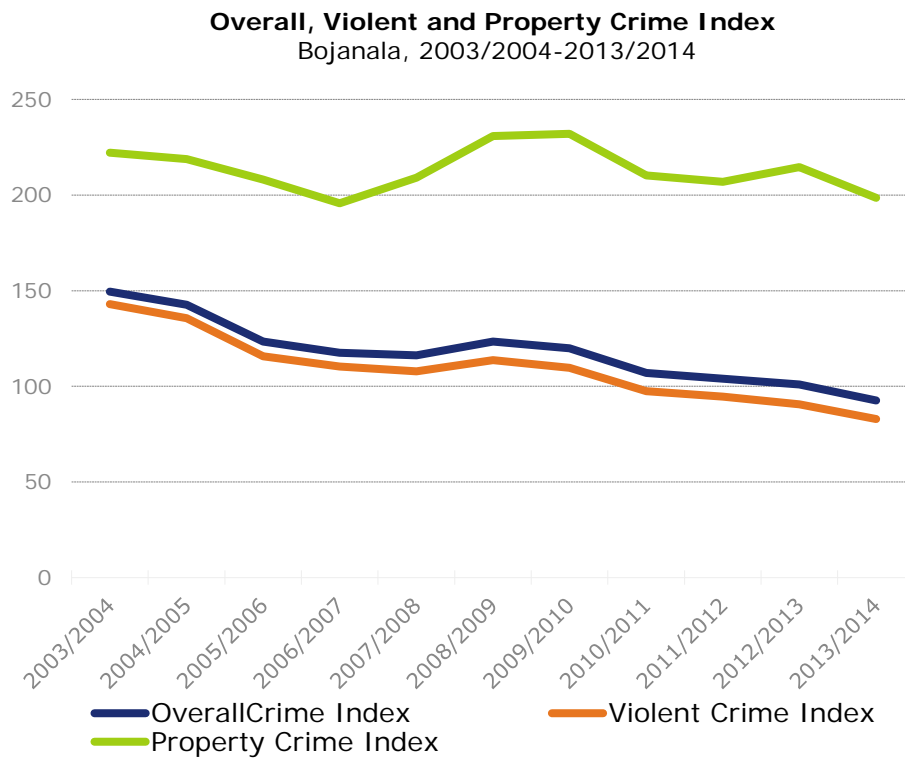
(a) Length-of-sentence, and

(b) Cost-of-crime in order to apply a weight to each category.

Overall crime index

Definition: The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

CHART 31. IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - BOJANALA DISTRICT MUNICIPALITY, 2003/2004-2013/2014 [INDEX VALUE]



Source: IHS Global Insight Regional eXplorer version 766

For the period 2003/2004 to 2013/2014 overall crime has decrease at an average annual rate of 4.68% within the Bojanala District Municipality. Violent crime decreased by 5.30% since 2003/2004, while property crimes decreased by 1.12% between the 2003/2004 and 2013/2014 financial years.

TABLE 35. OVERALL CRIME INDEX - BOJANALA DISTRICT MUNICIPALITY AND THE REST OF NORTH-WEST, 2003/2004-2013/2014 [INDEX VALUE]

	Bojanala	Central	Bophirima	Southern
2003/2004	149.61	114.45	117.25	184.26
2004/2005	142.59	104.41	112.41	177.70
2005/2006	123.51	97.32	98.15	156.20
2006/2007	117.55	95.85	96.48	145.12
2007/2008	116.30	84.00	86.94	132.18
2008/2009	123.50	89.13	87.54	135.95
2009/2010	119.86	82.50	82.67	133.75
2010/2011	106.97	78.70	85.43	127.00
2011/2012	104.00	82.36	87.49	124.04
2012/2013	101.04	82.62	88.08	127.91
2013/2014	92.64	76.72	88.64	125.10
Average Annual growth				
2003/2004-2013/2014	-4.68%	-3.92%	-2.76%	-3.80%

Source: IHS Global Insight Regional eXplorer version 766

In 2013/2014, the Southern district municipality has the highest overall crime rate of the sub-regions within the overall North-West Province with an index value of 125.

Bojanala district municipality has the second highest overall crime index at 92.6 , with Bophirima district municipality having the third highest overall crime index of 88.6. It is clear that all the crime is decreasing overtime for all the regions within North-West Province. Bophirima district municipality has the second lowest overall crime index of 88.6 and the Central district municipality has the lowest overall crime rate of 76.7.

It is clear that crime is decreasing overtime for all the regions within North-West Province. The region that decreased the most in overall crime since 2003/2004 was Bojanala district municipality with an average annual decrease of 4.7% followed by Central district municipality with an average annual decrease of 3.9%.

CHART 32. IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2013/2014 [INDEX VALUE]



Source: IHS Global Insight Regional eXplorer version 766

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime. It is evident that the property crime is a major problem for all the regions relative to rest crime indices.

Property crimes comprise of crimes that are classified as less violent in nature and involve acts against property. The crimes included in this index are as follows: arson, malicious damage to property, crimen injuria, burglary at residential premises, burglary at business premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle, stock-theft, illegal possession of firearms and ammunition, drug-related crime, driving under the influence of alcohol or drugs, all theft not mentioned elsewhere, commercial crime and shoplifting.

Key Issues & Challenges

There are three clusters which are:

24 Police Stations/CPFs/CSfs in the BPDM			
Name of Cluster	Number of Facilities	Service Level	
		Facility Name	Status
Rustenburg	10	1. Rustenburg CPF	Functional
		2. Tlhabane CPF	Functional
		3. Phokeng CPF	Functional
		4. Sun City CPF	Functional
		5. Mogwase CPF	Functional
		6. Koster CPF	Functional
		7. Marikana CPF	Functional
		8. Boitekong CPF	Functional
		9. Lethabong CPF	Functional
		10. Boons CPF	Functional
24 Police Stations/CPFs/CSfs in the BPDM			
Name of Cluster	Number of Facilities	Service Level	
		Facility Name	Status
Brits	7	1. Brits CPF	Functional
		2. Bethanie CPF	Functional
		3. Jericho CPF	Functional
		4. Lethabile CPF	Functional
		5. Mooinooi CPF	Functional
		6. Assen CPF	Functional
		7. Haartebeespoortdam CPF	Functional

Mmakau	7	1.Mmakau CPF 2.Makapanstadt CPF 3.Mothutlung CPF 4.Sywerskul CPF 5.Klipgat CPF 6.Hebron CPF 7.Bedwang CPF	Functional Functional Functional Functional Functional Functional Functional
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COMMUNITY SAFETY FORUMS

05 (all local municipalities) plus 01 district

PROGRAMMES

Implementation of Community Safety Strategy

Crime Prevention through Environmental Design

Drug Abuse Awareness campaigns

Social Development

The Bojanala Platinum District Municipality: Directorate of Community Development Services, Social Development Unit , has a mandate to provide social development services within the district .

The following programmes are provided by Social Development Unit:

- NGOs/NPO's Support Programme
- Indigents Burials
- Food Parcels Distribution

The table below indicates projects funded by BPDM:

<u>Project Name</u>	<u>Locality</u>
<u>NGO's Supported</u> <u>2007 – R50 000</u> a) Kgotatsanang Organisation b) Tlhokomelo Health Care Centre c) Traditional HIV/AIDS Home Based Care d) Maboloka HIV/AIDS Awareness Organisation	a) Moretele – Moeka b) Rustenburg Rankelenyane c) Rustenburg Chaneng d) Madibeng – Maboloka
<u>2008 – Funded R100 000.00</u> a) A re Ikageng Project b) Siyamukela Poverty Alleviation c) Mmorogong HBC d) A re Aganeng Old Age Home e) Ntshalle le Bana	a) Kgetleng Rivier – Koster b) Madibeng– Makgabetloane c) Moses Kotane- Mmorogong d) Moretele – Swartdam e) Rustenburg -Freedom Park
<u>2009 – Funded R100 000.00</u> a) Baikemedi Community Health Centre b) Legadigadi c) Impiliso Basic Health	a) Moretele – Maubane b) Rustenburg – Phokeng
<u>2011 – Funded R150 000.00</u> a) Makapanstadt Rural Dev b) Tshireletso HBC c) Thari Mmelegi Orphanage d) Kebogile Multipurpose Centre	a) Moretele – Makapanstadt b) Madibeng –Mothutlung c) Rustenburg – Monnakato d) Moses Kotane Mabeeskraal
<u>2012 – Funded R90 000.00</u> a) Tsoga O Itirele	a) Moretele – Makapandstad

<p><u>2013 – Funded R 100 000.00</u></p> <ul style="list-style-type: none"> a) Magala Mohwere Old Age Home b) Bakhutahama Health Services c) Community Answer d) A Re Dire Ka Thata Disability1 Project e) Bula Day Care Centre 	<ul style="list-style-type: none"> a) Moretele – Makapanstadt b) Madibeng – Oskraal c) Rustenburg – Tlapa d) Kgetleng Rivier – Borolelo e) Moses Kotane – Phalane
<p><u>2013 – Funded R 10 000.00</u></p> <ul style="list-style-type: none"> a) Thusano Prevention Programme b) Progress Association of South Africa (PASA) c) RUCORE (Tlholego Learning Centre) d) Manamakgotheng Service 	<ul style="list-style-type: none"> a) Madibeng – Maboloka
<ul style="list-style-type: none"> b) Batho Bophelo Ke Ponelepele c) Ikitsing HBC d) Immanuel Hope Centre 	<ul style="list-style-type: none"> b) Moses Kotane – Sandfontein c) Rustenburg – Lethabong d) Kgetleng – Koster
<ul style="list-style-type: none"> d) Education e) Kgetleng Carers HBC f) Itekeng Community Centre 	<ul style="list-style-type: none"> c) Moses Kotane Dwaarsberg d) Kgetleng Rivier – Reagile e) Kgetleng-Rivier Swaartruggens
<ul style="list-style-type: none"> e) Are Direng Care Givers 	<ul style="list-style-type: none"> c) Rustenburg – Kerk Street d) KgetlengRivier – Tlholego e) Moses Kotane – Manamakgotheng f) Moretele – Sutelong

Expanded Public Works Programme – Social Sector

Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment. The Expanded Public Works Programme involves creating work opportunities for unemployed persons, and so allowing them to participate economically and contribute to the development of their communities and the country as a whole.

Social Development Unit is also participating in EPWP effective from 1st July 2014 to 30 June 2015. Bojanala Platinum District Municipality was allocated R1 191 000.00 as an Incentive Grant from Department of Public Works for EPWP. EPWP Social Sector target allocation were 60 beneficiaries from Social Development Unit in Bojanala Platinum District Municipality. The budget is used to support Non-Governmental Organisations. The beneficiaries of this Programme are operating under the Organisations which are as follows:-

MUNICIPALITY	NAME OF ORGANISATION	BENEFICIARIES
Madibeng	Bakhuthama Health Services	13
	Thusano Prevention Programme	21
Moses Kotane	Bula Day Care Centre	9
Kgetlengrivier	A re Ikageng Project	11
	TOTAL =	53

Sport, Arts and Culture

Status Quo overview

The Sport, Arts and Culture unit is guided by the White Paper on Sport and Recreation and the White Paper on Arts, Culture and Heritage and also the National Sport and Recreation Plan. The National Sport and Recreation Plan is an implementation plan for the sport and recreation policy framework as captured in the White Paper. The Unit's role is also support the local municipalities as their roles differ from the districts. The Sport Arts and Culture Unit is partnering with the Provincial Department of Sport Arts and Culture in all their programs, this is assisting in terms of financial resources. The partnership is also done with all Arts and Culture Associations, federations and other institutions.

Bojanala Platinum District Municipality Sport and Recreation Policy and the Bojanala Platinum District Municipality Arts, Culture and Heritage Policy were developed and it gives guidance on how the unit is expected to work. The policies clearly specify the role of Bojanala Platinum District Municipality in terms of Sport Arts and Culture issues.

Bojanala Platinum District Municipality also developed a report on the audit of sport and recreation facilities. The audit's purpose is to provide an audit report on sport and recreation facilities within 5 Bojanala constituent municipalities and indicates the level of utilisation. The audit assists in terms of local municipalities needs for sports equipment, and it has showed that soccer, netball and volleyball are the mostly played sporting codes. It also showed the sporting codes which needs more attention in terms of sport development.

Some of the most critical issues in the district as identified through the IDP processes of the various local municipalities relating to Sport, Arts and Culture is:

- The need for improved maintenance of existing facilities;
- The implementation and support of Arts and Culture programmes;
- The extension of organized sports to a wider range of communities;
- The need for fencing of existing sports facilities;
- The need for basic sports equipment.

The district will support all efforts to harness the proudly South African spirit and to build the strongest possible partnership between all sections of our population to

accelerate our advances towards the achievement of the national transformation project. Sport is an important element of this exercise. The district will continue to support Sport development through sport federations; capacity building through clubs will be done.

The district will continue supporting the local municipalities through Arts and Culture programs and projects, as most of the locals do not have that type of function and they depend on the district for support. The Provincial Department looks forward to partner with both the District and Local Municipalities in these projects.

8.3.1. Programs

1. Capacity building
2. Sports development programs
3. Assistance to federations
4. Assistance to clubs through local municipalities
5. Provision of basic sports equipment
6. Film development
7. Artists and music development workshop
8. Heritage project

Key issues / Challenges

Some of the most critical issues in the district as identified through the IDP processes of the various local municipalities relating to Sport, Arts and Culture is:

- Limited budget to roll out or implement sport, recreation, arts and culture programmes;
- Lack of Sport facilities especially in rural areas;
- The need for improved maintenance of existing facilities;
- The facilitation of organized sports structures in the district;
- The need for sport equipment in various sports facilities;
- Capacity Building for athletes, coaches and administration;
- Funding of arts and culture programs; and
- Lack of Heritage programs in the district;

Disaster Management



Status Quo overview

The findings of the macro disaster risk assessment conducted as part of the District Disaster Management Plan has produced the following disaster risk profile for the district as a whole:

Priority disaster risks

Natural hazards	Acceptable 0-10	Harmful 11-15	Dangerous 16-20	Extremely Dangerous 21-25	Devastating 25+
Geological	Earthquakes				
Biological	Animal infestations		Epidemics		
Hydro meteorological	Famine	Extreme weather events Seasonal drought Veld Fires		Seasonal floods Tornadoes	
Technological hazards	Acceptable 0-10	Harmful 11-15	Dangerous 16-20	Extremely Dangerous 21-25	Devastating 25+

Technological	Domestic Fires Industrial fires Transportation accidents Political unrest	Hazardous Materials accidents Transportation Spills Dam Failures	Air Pollution	Water pollution Mining Activities Nuclear Accidents	
Environmental degradation		Soil erosion Loss of bio diversity			

Source: Disaster Management Plan

An assessment of the various factors contributing to vulnerability in the BPDM from a Disaster Management Perspective is outlined in table below.

Assessment of factors contributing to vulnerability in the BPDM

Elements at risk	Physical infrastructure	Social factors	Ecological factors	Economic factors	Political factors
Individuals, households and communities	Poor location and planning of settlements due to lack of access to suitable land Lack of access to formal/suitably designed dwellings Poor building standards Poor or no storm water drainage Remote locations and poor access routes Lack of access to: Clinics and health	Lack of access to education Illiteracy Lack of awareness of disaster risk and risk avoidance behaviour Lack of adequate early warning systems Lack of emergency preparedness Lack of access to information Lack of safety	Pollution from mines and industries Famine due to drought Urbanisation to mineral rich areas Very dry conditions increase risk of fires Lack of regulations and enforcement of existing regulations controlling emissions	Poverty Lack of job opportunities Single headed households Child headed households Lack of funding for risk reduction initiatives Lack of access to insurance	Lack of political will to acknowledge levels of disaster risk Political infighting Faction fighting Lack of political Poor prioritisation

	<p>services</p> <p>Potable water</p> <p>Sanitation</p> <p>Electricity</p> <p>Communication</p> <p>Emergency services: medical</p> <p>fire</p> <p>Pollution from industry</p>	<p>and security services</p> <p>Transitions in cultural practices, lowering of levels of morality and poor social cohesion</p> <p>Urbanisation to mineral rich areas in seek of job opportunities</p> <p>Overpopulation and crowding</p> <p>Inadequate law enforcement</p>			
Property and infrastructure	<p>Lack of robust structures in informal settlements</p> <p>Lack of storm water drains</p> <p>Lack of access to electricity and fire fighting resources increases fire risk</p> <p>Lack of enforcement laws and regulations</p> <p>Poor maintenance of roads and bridges</p> <p>Poor management of water courses</p>	<p>Lack of access to information on farming techniques, fire prevention and fire fighting</p> <p>Lack of access to information and training in proper building techniques</p>		Lack of access to insurance	<p>Lack of political will to acknowledge levels of disaster risk</p> <p>Poor prioritisation</p>

	Lack of access to water for irrigation purposes				
Livestock	Inadequate or nonexistent fencing	Lack of access to proper farming technique training Lack of education on animal diseases Lack of access to vaccination and dipping facilities	Lack of access to suitable grazing Pollution from mines and industries Famine due to drought Very dry conditions increase risk of fires and loss of grazing	Lack of access to insurance	Lack of political will to acknowledge levels of disaster risk Poor prioritisation
Environment	Lack of fencing-overgrazing Pollution from industry	Lack of education and awareness	Pollution from mines and industries Soil erosion due to lack of awareness and information Deforestation due to lack of access to fuels Very dry conditions increase risk of fires Lack of regulations and enforcement of existing regulations controlling emissions	Stripping of natural resources due to poverty	Lack of political will to acknowledge levels of disaster risk Poor prioritisation

Key issues

The Disaster Management Plan identified the following Council priorities to prevent or limit the impact of disaster risks:

- Wide scale events that due to their magnitude are likely to affect more than one local municipality. These include widespread floods; and other severe weather events such as severe storms; veld fires and severe drought; water pollution; pest and animal infestations.
- Recurrent high and medium impact events that may require Council's intervention or the mobilisation of Council's resources and infrastructure in support of the affected local municipality such as epidemics, animal infestations, floods and other severe weather events, large informal settlement fires, veld and urban fringe fires.
- Low frequency high and medium magnitude disaster risks with potential for severe loss and which require specialist support possibly not available in the district, such as nuclear accidents, epidemics, major transport accidents and severe pollution.
- Disaster risks that affect neighbouring authorities which may have consequences for the BPDM.

In the above regard it is the responsibility of each department and any other entity included in the organisational structure of the BPDM to identify and prioritise those disaster risks relevant to their functional area and prepare their departmental disaster management plan accordingly.

7. Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

Trips by purpose of trips

<p>Definition: As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18</p>

years). Also note that the number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

TABLE 36. NUMBER OF TRIPS BY PURPOSE OF TRIPS - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER PERCENTAGE]

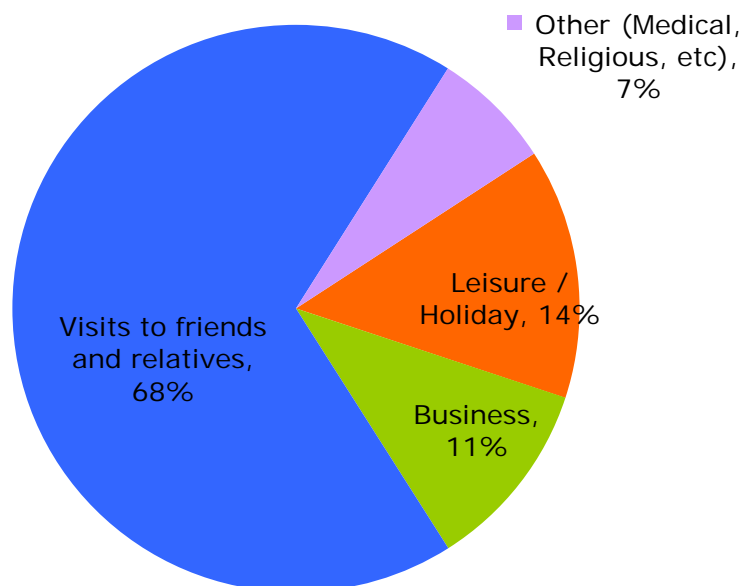
	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2003	137,000	93,500	543,000	69,000	842,000
2004	131,000	94,300	623,000	74,100	923,000
2005	129,000	89,800	669,000	73,700	961,000
2006	123,000	85,700	655,000	65,700	929,000
2007	119,000	81,800	583,000	55,600	840,000
2008	122,000	81,700	557,000	50,100	811,000
2009	142,000	85,000	603,000	51,000	881,000
2010	151,000	88,600	596,000	53,500	889,000
2011	141,000	87,800	545,000	52,900	826,000
2012	124,000	83,200	512,000	51,300	771,000
2013	113,000	86,600	541,000	54,500	795,000
Average Annual growth					
2003-2013	-1.90%	-0.76%	-0.03%	-2.33%	-0.57%

Source: IHS Global Insight Regional eXplorer version 766

In Bojanala District Municipality, the Visits to friends and relatives, relative to the other tourism, recorded the highest average annual growth rate from 2003 (542 000) to 2013 (541 000) at -0.03%. The type of tourism with the highest volume of tourists was also the Visits to friends and relatives tourism with a total number of 541 000 annual tourist and had an average annual growth rate of -0.03%. The tourism type that recorded the lowest growth was Other (Medical, Religious, etc) tourism with an average annual growth rate of -2.33% from 2003 (69 000) to 2013 (54 500).

CHART 33. TRIPS BY PURPOSE OF TRIP - BOJANALA DISTRICT MUNICIPALITY, 2013 [PERCENTAGE]

Tourism - trips by Purpose of trip
Bojanala District Municipality, 2013



Source: IHS Global Insight Regional Explorer version 766

The Visits to friends and relatives at 68.00% has largest share the total tourism within Bojanala District Municipality. Leisure / Holiday tourism had the second highest share at 14.26%, followed by Business tourism at 10.89% and the other (Medical, Religious, etc) tourism with the smallest share of 6.85% of the total tourism within Bojanala District Municipality.

7.1. Origin of Tourists

In the following table, the number of tourists that visited Bojanala District Municipality from both domestic origins, as well as those coming from international places, are listed.

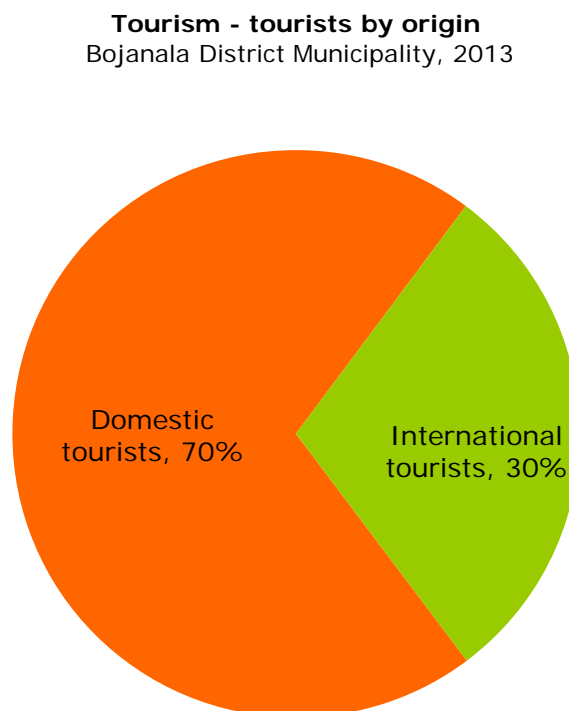
TABLE 37. TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2003	714,000	129,000	842,000
2004	796,000	127,000	923,000
2005	833,000	128,000	961,000
2006	795,000	133,000	929,000
2007	700,000	140,000	840,000
2008	662,000	149,000	811,000
2009	720,000	161,000	881,000
2010	705,000	183,000	889,000
2011	626,000	200,000	826,000
2012	554,000	217,000	771,000
2013	561,000	235,000	795,000
Average Annual growth			
2003-2013	-2.39%	6.21%	-0.57%

Source: IHS Global Insight Regional eXplorer version 766

The number of trips by tourists visiting Bojanala District Municipality from other regions in South Africa has decreased at an average annual rate of -2.39% from 2003 (714 000) to 2013 (560 000). The tourists visiting from other countries decreased at a relatively high average annual growth rate of 6.21% (from 129 000 in 2003 to 235 000). International tourists constitute 29.52% of the total number of trips, with domestic tourism representing the balance of 70.48%.

CHART 34. TOURISTS BY ORIGIN - BOJANALA DISTRICT MUNICIPALITY, 2013 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 766

Bednights by origin of tourist

Definition: A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Bojanala District Municipality between 2003 and 2013.

TABLE 38. BEDNIGHTS BY ORIGIN OF TOURIST - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2003	4,070,000	721,000	4,790,000
2004	4,460,000	629,000	5,090,000
2005	4,050,000	572,000	4,620,000
2006	3,380,000	566,000	3,950,000
2007	2,720,000	577,000	3,290,000
2008	2,330,000	610,000	2,940,000
2009	2,470,000	667,000	3,130,000
2010	2,670,000	786,000	3,460,000
2011	2,640,000	927,000	3,560,000
2012	2,540,000	1,130,000	3,680,000
2013	2,550,000	1,460,000	4,010,000
Average Annual growth			
2003-2013	-4.58%	7.33%	-1.76%

Source: IHS Global Insight Regional eXplorer version 766

From 2003 to 2013, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -4.58%, while in the same period the international tourists had an average annual increase of 7.33%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -1.76% from 4.79 million in 2003 to 4.01 million in 2013.

CHART 35. GROWTH IN TOURISM (USING BEDNIGHTS) BY ORIGIN - BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [NUMBER]



Source: IHS Global Insight Regional Explorer version 766

7.2. Tourism spending

Definition: In their Tourism Satellite Account, Stats SA defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been taken into account.

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

**TABLE 39. TOTAL TOURISM SPENDING - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013
[R BILLIONS, CURRENT PRICES]**

	Bojanala	North-West	National Total
2003	1.9	4.1	95.5
2004	1.9	4.1	95.8
2005	1.9	4.2	103.9
2006	2.0	4.4	119.2
2007	2.0	4.3	134.3
2008	2.0	4.3	146.5
2009	2.0	4.4	149.8
2010	2.4	5.0	161.7
2011	2.7	5.6	172.5
2012	3.0	6.1	191.1
2013	3.3	6.9	206.1
Average Annual growth			
2003-2013	5.71%	5.22%	7.99%

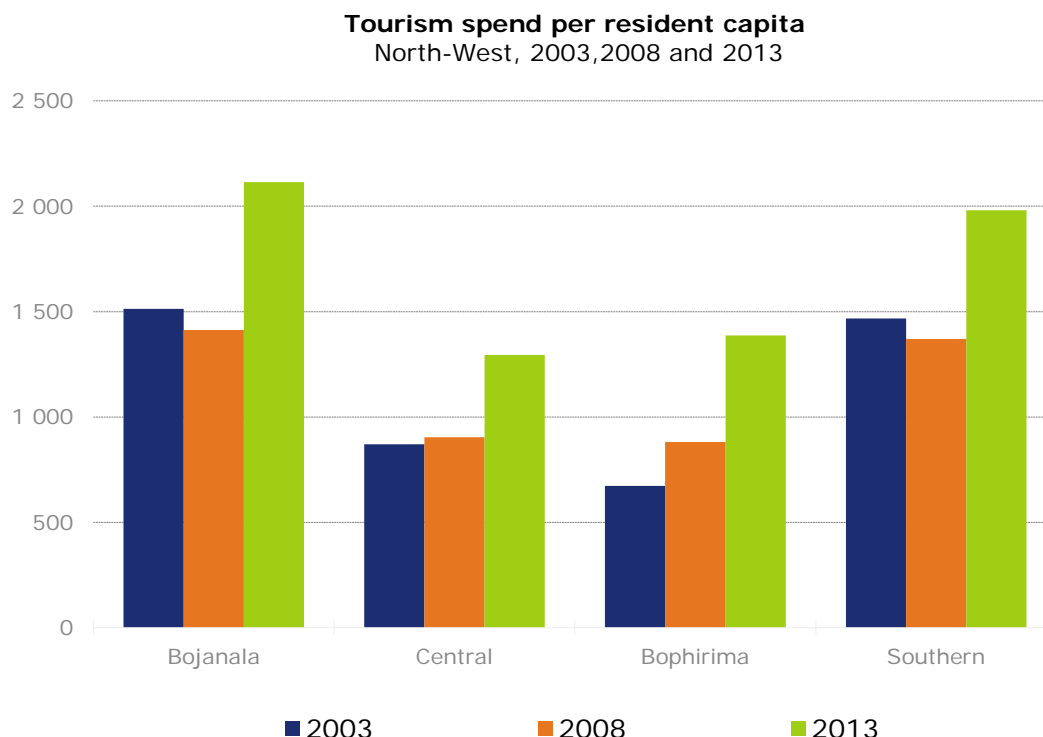
Source: IHS Global Insight Regional eXplorer version 766

Bojanala District Municipality had a total tourism spending of R 3.32 billion in 2013 with an average annual growth rate of 5.7% since 2003 (R 1.91 billion). North-West Province had a total tourism spending of R 6.88 billion in 2013 and an average annual growth rate of 5.2% over the period. Total tourism spending in South Africa increased from R 95.5 billion in 2003 to R 206 billion in 2013 at an average annual rate of 8.0%.

Tourism Spend per Resident Capital

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

CHART 36. TOURISM SPEND PER RESIDENT CAPITA - BOJANALA DISTRICT MUNICIPALITY AND THE REST OF NORTH-WEST, 2003,2008 AND 2013 [R THOUSANDS]



Source: IHS Global Insight Regional eXplorer version 766

In 2013, Bojanala District Municipality had a tourism spend per capita of R 2,110 and an average annual growth rate of 3.41%, Bojanala District Municipality ranked highest amongst all the regions within North-West in terms of tourism spend per capita. The district municipality that ranked lowest in terms of tourism spend per capita is Central with a total of R 1,290 which reflects an increase at an average annual rate of 4.05% from 2003.

Tourism Spend as a Share of GDP

Definition: This measure presents tourism spending as a percentage of the GDP of a region. It provides a gauge of how important tourism is to the local economy. An important note about this variable is that it does not reflect what is spent in the tourism industry of that region, but only what is spent by tourists visiting that region as their main destination.

TABLE 40. TOTAL SPENDING AS % SHARE OF GDP - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2003-2013 [PERCENTAGE]

	Bojanala	North-West	National Total
2003	4.6%	5.2%	7.2%
2004	4.0%	4.7%	6.5%
2005	3.4%	4.2%	6.3%
2006	3.2%	4.0%	6.5%
2007	2.6%	3.4%	6.4%
2008	2.2%	2.9%	6.2%
2009	2.2%	2.8%	6.0%
2010	2.2%	2.9%	5.9%
2011	2.2%	2.8%	5.7%
2012	2.5%	3.0%	5.9%
2013	2.4%	3.0%	5.8%

Source: IHS Global Insight Regional eXplorer version 766

In Bojanala District Municipality the tourism spending as a percentage of GDP in 2013 was 2.41%. Tourism spending as a percentage of GDP for 2013 was 2.97% in North-West Province, 5.83% in South Africa.

International Trade

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

Relative Importance of international Trade

In the table below, the Bojanala District Municipality is compared to North-West, North-West and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the regions contribution to total national exports and imports.

TABLE 41. MERCHANDISE EXPORTS AND IMPORTS - BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2013 [R 1000, CURRENT PRICES]

	Bojanala	North-West	National Total
Exports (R 1000)	17,258,460	20,362,207	924,055,893
Imports (R 1000)	2,136,930	6,264,472	991,185,991
Total Trade (R 1000)	19,395,390	26,626,678	1,915,241,883
Trade Balance (R 1000)	15,121,530	14,097,735	-67,130,098
Exports as % of GDP	12.5%	8.8%	26.1%
Total trade as % of GDP	14.1%	11.5%	54.2%
Regional share - Exports	1.9%	2.2%	100.0%
Regional share - Imports	0.2%	0.6%	100.0%
Regional share - Total	1.0%	1.4%	100.0%
Trade			

Source: IHS Global Insight Regional eXplorer version 766

The merchandise export from Bojanala District Municipality amounts to R 17.3 billion and as a percentage of total national exports constitute about 1.87%. The exports from Bojanala District Municipality constitute 12.54% of total Bojanala District Municipality's GDP. Merchandise imports of R 2.14 billion constitute about 0.22% of the national imports. Total trade within Bojanala is about 1.01% of total national trade. Bojanala District Municipality had a positive trade balance in 2013 to the value of R 15.1 billion.

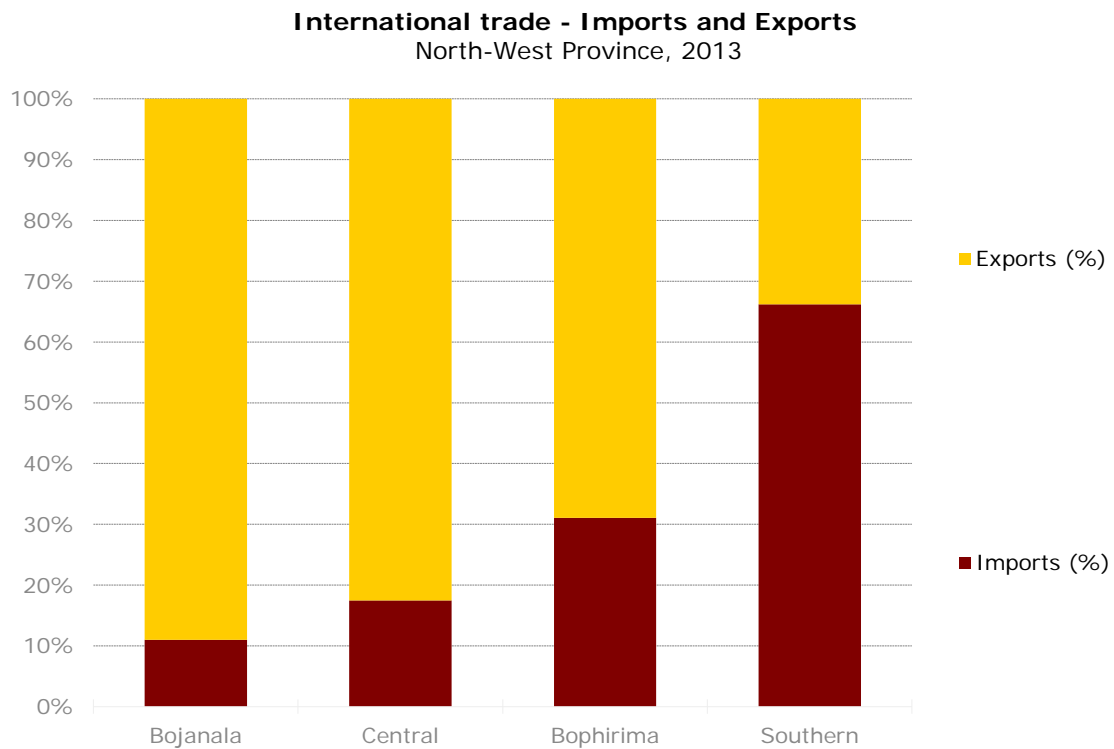
CHART 37. IMPORT AND EXPORTS IN BOJANALA DISTRICT MUNICIPALITY, 2003-2013 [R 1000]



Source: IHS Global Insight Regional Explorer version 766

Analysing the trade movements over time, total trade increased from 2003 to 2013 at an average annual growth rate of 3.87%. Merchandise exports increased at an average annual rate of 3.52%, with the highest level of exports of R 30.5 billion experienced in 2007. Merchandise imports increased at an average annual growth rate of 7.36% between 2003 and 2013, with the lowest level of imports experienced in 2003.

CHART 38. MERCHANDISE EXPORTS AND IMPORTS - BOJANALA AND THE REST OF NORTH-WEST, 2013 [PERCENTAGE]



Source: IHS Global Insight Regional Explorer version 766

When comparing the Bojanala District Municipality with the other regions in the North-West Province, Bojanala has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 19.4 billion. This is also true for exports - with a total of R 17.3 billion in 2013. Bophirima had the lowest total trade figure at R 578 million. The Bophirima also had the lowest exports in terms of currency value with a total of R 398 million exports.

CHAPTER EIGHT: PROPOSED BUDGET APPROPRIATIONS 2015/18

In terms of the Medium Term Expenditure Framework, the following appropriations, following the norms set by the national Treasury BPDM proposes the following appropriations:

Appropriations by Vote:

Municipal Council

ITEM	EVOLUTION VOTE	DESCRIPTION	BUDGET	ADJUSTMENT	DRAFT	DRAFT	DRAFT
	NUMBERS		YEAR 2014/15	YEAR 2014/15	2015/16	2016/17	2017/18
	MUNICIPAL COUNCIL (Speakers & General Expenses)						
		<u>SALARIES WAGES AND ALLOWANCES</u>					
OO16	3000/3060/01/0101	Salaries	2 209 243,44	1 871 114,44	2 399 094,00	2 538 241,45	2 677 844,73
OO32	3000/3040/01/0101	Leave bonus	80 000,00	152 796,00	202 445,00	214 186,81	225 967,08
O113	3100/3170/01/0101	Unemployment insurance fund	7 027,44	9 220,44	21 600,00	22 852,80	24 109,70
O171	3000/3010/01/0101	Cell phone allowance	8 223,60	4 000,60	0,00	0,00	0,00
O184	3000/3180/01/0101	Travel allowance	56 000,00	50 000,00	0,00	0,00	0,00
O197	3000/3140/01/0101	Bargaining Council	307,58	307,58	260,00	275,08	290,21
		SUB TOTAL	2 360 802,06	2 087 439,06	2 623 399,00	2 775 556,14	2 928 211,73
		<u>SALARIES AND ALLOWANCES COUNCILLORS</u>					
O207	3400/3420/01/0101	Salaries	9 160 236,00	11 132 846,00	11 778 551,07	12 461 707,03	13 147 100,92
O249	3400/3430/01/0101	Travel allowance	2 563 200,00	2 626 840,00	2 779 196,72	2 940 390,13	3 102 111,59
O252	3400/3410/01/0101	Cell phone allowance	493 790,00	482 915,00	510 924,07	540 557,67	570 288,34
O278	3400/3440/01/0101	Contribution pension fund	0,00	608 690,00	643 994,02	681 345,67	718 819,69
O281	3400/3450/01/0101	Contribution medical aid fund	264 010,00	282 736,00	299 134,69	316 484,50	333 891,15
		SUB TOTAL	12 481 236,00	15 134 027,00	16 011 800,57	16 940 485,00	17 872 211,67

GENERAL EXPENSES							
1167	4400/4420/01/0102	ENTERTAINMENT COST Single Whip	36 115,20	36 115,20	50,000.00	52,900.00	55,810.00
	4400/4420/01/0101	Executive and council	70 000,00	70 000,00	74 340,00	78 652.00	82 978.00
2742	4400/4440/01/0101	Registration fees Workshop/seminars	40 000,00	240 000,00	254 880,00	269 663.00	284 495.00
2755	4400/4453/01/0101	Travelling and subsistence cost	900 000,00	900 000,00	955 800,00	1 011 236.00	1 066 854.00
2771	4400/4420/01/0102	Entertainment Cost : MPAC	31 680,00	31 680,00	17,000.00	17,986.00	18,975.00
3725	4400/4420/01/0101	Entertainment Cost Speaker	70 000,00	70 000,00	50,000.00	52,900.00	55,810.00
3738	4400/4420/02/0206	Council meetings refreshments	300 000,00	500 000,00	331 000,00	350,198.00	369,459.00
		SUB TOTAL	1 447 795,20	1 847 795,20	1,733,020.00	1,833,535.00	1,934,379.00
		<u>CONTRACTED SERVICES</u>					
8270	4400/4499/01/0102/M PACPRO	MPAC Programmes	450 000,00	550 000,00	731 900,00	581 900,00	613 904,50
8513	4400/4499/01/0101/C OUNCIL	Councillors training	850 000,00	1 200 000,00	350 000,00	370 300,00	390 666,50
	4400/4499/01/0101/SI NGLEW1	Single Whip: support no of meetings	700 000,00	1 000 000,00	1 558 000,00	1 648 364,00	1 739 024,02
8526	4400/4499/01/0101/W ARDCOMM	Ward committee training	400 000,00	400 000,00	424 800,00	449 438,40	474 157,51
8597	4400/4499/01/0101/SI NGLEW2	Single Whip: support no of training conducted CLR's	800 000,00	1 300 000,00	349 600,00	846 400,00	892 952,00
8869	4400/4499/01/0101/DI STRIC3	District anti-corruption programmes	400 000,00	600 000,00	100 000,00	105 800,00	111 619,00
		SUB TOTAL	3 600 000,00	5 050 000,00	3 514 300,00	4 002 202,40	4 222 323,53
		TOTAL EXPENDITURE	19 889 833,26	24 119 261,26	23,882,519.57	25,551,778.70	26,957,126.53

8.4. Office of the Executive Mayor

ITEM	EVOLUTION VOTE	DESCRIPTION	BUDGET	ADJUSTMENT BUDGET	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET
	NUMBERS		YEAR 2014/15	YEAR 2014/15	2015/16	2016/17	2017/18
	O103	OFFICE OF THE EXECUTIVE MAYOR					
		<u>SALARIES WAGES AND ALLOWANCES</u>					
OO12	3000/3060/01/0103	Salaries	6 813 883,00	4 813 883,00	5 093 088,21	5 388 487,33	5 684 854,13
OO38	3000/3040/01/0103	Leave bonus	413 544,55	413 544,55	437 530,13	462 906,88	488 366,76
O119	3000/3170/01/0103	Unemployment insurance fund	34 169,59	68 339,18	72 302,85	76 496,42	80 703,72
O135	3000/3110/01/0103	Contribution Pension Fund	17 748,02	0,00	0,00	0,00	0,00
O164	3000/3120/01/0103	Contribution Medical Aid Fund	12 290,54	0,00	0,00	0,00	0,00
O177	3000/3010/01/0103	Cell phone allowance	74 795,24	139 190,24	147 263,27	155 804,54	164 373,79
O183	3000/3180/01/0103	Travel Allowance	155 304,29	0,00	0,00	0,00	0,00
	3000/3050/01/0103	Overtime	10 680,00	0,00	0,00	0,00	0,00
O193	3000/3140/01/0103	Bargaining Council	1 433,26	1 433,26	1 516,39	1 604,34	1 692,58
		SUB TOTAL	7 533 848,49	5 432 413,08	5 751 700,86	6 085 299,51	6 419 990,99
		<u>GENERAL EXPENSES</u>					
O821	4400/4420/01/01/0103	Entertainment Cost: Office of the MMC Health & Environmental	35 000,00	35 000,00	17 000,00	17 986	18 975
O928	4400/4420/01/0103	Entertainment Cost: IGR FORUM	35 000,00	35 000,00	17 000,00	17 986	18 975
1079	4400/4420/01/0103	Entertainment Cost: Office of the MMC Corporate Support Services	35 000,00	35 000,00	17 000,00	17 986	18 975
1082	4400/4420/01/0103	Entertainment Cost: Office of the MMC Community Development Services	35 000,00	35 000,00	17 000,00	17 986	18 975
1095	4400/4420/01/0103	Entertainment Cost: Office of the MMC Sports Arts and culture	35 000,00	35 000,00	17 000,00	17 986	18 975
1105	4400/4420/01/0103	Entertainment Cost: Office of the MMC IDP PMS M & E	35 000,00	35 000,00	17 000,00	17 986	18 975
1118	4400/4420/01/0103	Entertainment Cost: Office of the MMC Economic Dev & Tourism	35 000,00	35 000,00	17 000,00	17 986	18 975
1121	4400/4420/01/0103	Entertainment Cost: Office of the	35 000,00	35 000,00	17 000,00	17 986	18 975

		MMC Agricultural and Rural Development.					
1134	4400/4420/01/0103	Entertainment Cost: Office of the MMC Budget and Treasury	35 000,00	35 000,00	17 000,00	17 986	18 975
1147	4400/4420/01/0103	Entertainment Cost: Office of the MMC Technical Services	35 000,00	35 000,00	17 000,00	17 986	18 975
1150	4400/4420/01/0103	Entertainment Cost: Office of the MMC Special Projects	35 000,00	35 000,00	17 000,00	17 986	18 975
2023	4400/4428/01/0103	Membership fees	3 000,00	3 000,00	3 186,00	3 371	3 556
2748	4400/4440/01/0103	REGISTRATION FEES Workshop/seminars	15 000,00	15 000,00	15 930,00	16 854	17 781
2751	4400/4453/01/0103	TRAVELLING AND SUBSISTANCE COST	150 000,00	150 000,00	159 300,00	168 539	177 809
2793	4400/4420/01/0103	ENTERTAINMENT COST MAYOR	50 000,00	50 000,00	50 000,00	52 900	55 810
5321	4400/4411/01/0103	Branding and corporate gifts	100 000,00	100 000,00	106 200,00	112 360	118 539
		SUB TOTAL	703 000,00	703 000,00	521,616.00	551 869.73	582 222.56
		CONTRACTED SERVICES					
8344	4400/4499/01/0103	Bursary scheme	2 000 000,00	2 000 000,00	2 124 000,00	2 247 192,00	2 370 787,56
8360	4400/4499/01/0103	Public participation Programmes (Imbizo, Letsema & Outreach)	3 000 000,00	5 000 000,00	5 310 000,00	5 617 980,00	5 926 968,90
8470	4400/4499/01/0103	Traditional Leaders support	800 000,00	1 200 000,00	849 600,00	898 876,80	948 315,02
8797	4400/4499/01/0103	Communication strategy implementation	1 000 000,00	800 000,00	1 062 000,00	1 123 596,00	1 185 393,78
9220	4400/4499/01/0103	Support to Advocacy programmes (Youth, Elderly, PWD, HIV/AIDS)	2 000 000,00	1 900 000,00	2 224 000,00	2 010 200,00	2 120 761,00
	4400/4499/01/0103	Community outreach programmes	500 000,00	900 000,00	955 800,00	1 011 236,40	1 066 854,40
		SUB TOTAL	9 300 000,00	12 100 000,00	12 525 400,00	12 909 081,20	13 619 080,67
		GROUP TOTAL	17 536 848,49	18 235 413,08	18 798,716.86	19 546 250.44	20 621 294.22

8.5. Corporate Support Services

ITEM	EVOLUTION VOTE	DESCRIPTION	BUDGET	ADJUSTMENT	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET
	NUMBERS		YEAR 2014/15	YEAR 2014/15	2015/16	2016/17	2017/18
		CORPORATE SERVICES					
		<u>SALARIES WAGES AND ALLOWANCES</u>					
OO19	3000/3060/02/0206	Salaries	8 810 359,00	8 986 083,00	9 507 275,81	10 058 697,81	10 611 926,19
	3000/3050/02/0206	Overtime	579 604,00	379 604,00	401 621,03	424 915,05	448 285,38
OO35	3000/3040/02/0206	Leave bonus	734 197,00	720 842,00	762 650,84	806 884,58	851 263,24
O103	3000/3030/02/0206	Housing subsidy/allowance	60 823,00	440 760,00	466 324,08	493 370,88	520 506,27
	3100/3170/02/0206	Unemployment insurance fund	77 136,00	82 173,00	86 939,03	91 981,50	97 040,48
O129	3100/3130/02/0206	Contribution provident fund	44 749,00	44 749,00	47 344,44	50 090,42	52 845,39
O132	3100/3120/02/0206	Contribution pension fund	1 767 006,00	1 903 023,00	2 013 398,33	2 130 175,44	2 247 335,09
O161	3100/3110/02/0206	Contribution medical aid fund	751 872,00	898 040,00	950 126,32	1 005 233,65	1 060 521,50
	3100/3160/02/0206	Skills development levy	611 000,00	611 000,00	646 438,00	683 931,40	721 547,63
O174	3000/3010/02/0206	Cell phone allowance	117 160,00	117 160,00	123 955,28	131 144,69	138 357,64
O187	3100/3180/02/0206	Travel allowance	895 700,00	695 700,00	736 050,60	778 741,53	821 572,32
O190	3100/3140/02/0206	Bargaining Council	4 112,00	4 112,00	4 350,50	4 602,82	4 855,98
		SUB TOTAL	14 453 718,00	14 883 246,00	15 746 474,27	16 659 769,78	17 576 057,11
		<u>GENERAL EXPENSES</u>					
O640	4400/4433/02/0206	Printing Cost	100 000,00	0,00	0,00	0	0
1704	4400/4442/02/0206	Rental offices and parking	4 000 000,00	5 000 000,00	5 310 000,00	5 548 950	5 770 908
1869	4400/4441/02/0206	Rental office machines	2 000 000,00	3 750 000,00	3 982 500,00	4 161 713	4 328 181
	4400/4429/02/0206	Membership fees SALGA & Compensation Commission	1 200 000,00	1 240 000,00	1 316 880,00	1 376 140	1 431 185
2101	4400/4426/02/0206	Materials and stocks	700 000,00	400 000,00	424 800,00	443 916	461 673
2143	4400/4420/02/0206/ MMCPORF	Entertainment Cost Portfolio Committee meetings	300 000,00	100 000,00	106 200,00	110 979	115 418
2457	4400/4446/02/0206	Telephone and faxes	2 800 000,00	2 800 000,00	2 973 600,00	3 107 412	3 231 708
	4400/4416/02/0206	Medical aid continued members			2 400 000,00	0	0
2745	4400/4440/02/0206	Registration Fees Workshops/seminars	50 000,00	50 000,00	53 100,00	55 490	57 709

2758	4400/4453/02/0206	Travelling and subsistence cost	300 000,00	300 000,00	318 600,00	332 937	346 254
3359	4400/4449/02/0206	Vehicle Fuel	1 300 000,00	1 300 000,00	1 380 600,00	1 442 727	1 500 436
3414	4400/4450/02/0206	Water electrical and services and tax accounts	890 000,00	890 000,00	945 180,00	987 713	1 027 222
3870	4400/4431/02/0206	Payment security guards	6 500 000,00	5 900 000,00	6 265 800,00	6 547 761	6 809 671
3883	4400/4427/02/0206	Mayors residence costs	300 000,00	100 000,00	106 200,00	110 979	115 418
5030	4400/4463/02/0206	Employees year end function	300 000,00	300 000,00	318 600,00	332 937	346 254
5205	4400/4402/02/0206	Accommodation new employees	300 000,00	300 000,00	318 600,00	332 937	346 254
		SUB TOTAL	21 040 000,00	22 430 000,00	26 220 660,00	24 892 589,70	25 888 293,29
		<u>REPAIRS AND MAINTENANCE</u>					
6657	3800/3840/02/0206	Sundry accessories and Apparatus	70 000,00	30 000,00	31 860,00	33 707,88	35 561,81
6754	3800/3805/02/0206	Buildings	270 000,00	470 000,00	499 140,00	528 090,12	557 135,08
7180	3800/3850/02/0206	Vehicles	701 863,00	601 863,00	639 178,51	676 250,86	713 444,66
7203	3800/3815/02/0206	DIMS (COUNCIL AGENDA SYSTEM)	60 000,00	60 000,00	63 720,00	67 415,76	71 123,63
7245	3800/3825/02/0206	Electronic and document management	200 000,00	200 000,00	212 400,00	224 719,20	237 078,76
		SUB TOTAL	1 301 863,00	1 361 863,00	1 446 298,51	1 530 183,82	1 614 343,93
		<u>CONTRIBUTION TO CAPITAL COST</u>					
8037	8200/8212/02/0206	Office machines	150 000,00	85 000,00	90 270,00	95 505,66	100 758,47
8040	8200/8211/02/0206	Furniture and fittings	165 000,00	230 000,00	144,000.00	152 352.00	160 731.36
		SUB TOTAL	315 000,00	315 000,00	234,270.00	247 857.66	261 489.83

		<u>CONTRACTED SERVICES</u>					
8370	4400/4499/02/0206	Departmental team building exercise	700 000,00	300 000,00	318 600,00	337 078,80	355 618,13
8600	4400/4499/02/0206	Occupational health and safety awareness program	80 000,00	130 000,00	138 060,00	146 067,48	154 101,19
8642	4400/4499/02/0206	Human Resource Implementation Programme	500 000,00	200 000,00	212 400,00	224 719,20	237 078,76
9120	4400/4499/02/0206	BPDM Training and development	1 000 000,00	1 000 000,00	1 062 000,00	1 123 596,00	1 185 393,78
	4400/4499/02/0206	Employee assistant program	500 000,00	200 000,00	212 400,00	224 719,20	237 078,76
9159	4400/4499/02/0206	Staff study bursaries	900 000,00	900 000,00	955 800,00	1 011 236,40	1 066 854,40
9201	4400/4499/02/0206	Internship training programme	300 000,00	500 000,00	531 000,00	561 798,00	592 696,89
		SUB TOTAL	3 980 000,00	3 230 000,00	3 430 260,00	3 629 215,08	3 828 821,91
		TOTAL EXPENDITURE: CORPORATE SERVICES	41 090 581,00	42 220 109,00	47,077,962.77	46 959 616.03	49 169 006.07

8.6. Office of the Municipal Manager

ITEM	EVOLUTION ACCOUNT	DESCRIPTION	BUDGET	ADJUSTMENT BUDGET	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET
	NUMBERS		YEAR 2014/15	YEAR 2014/15	2015/16	2016/17	2017/18
	O102	MUNICIPAL MANAGER					
	SALARIES WAGES AND ALLOWANCES						
OO13	3000/3060/01/0102	Salaries	6 534 985,00	6 534 985,00	6 914 014,1	7 315 026,95	7 717 353,43
OO39	3000/3040/01/0102	Leave bonus	360 000,00	360 000,00	380 880,0	402 971,04	425 134,45
O107	3000/3030/01/0102	Housing subsidy/allowance	1 411 362,00	1 243 000,00	1 315 094,0	1 391 369,45	1 467 894,77
O110	3100/3170/01/0102	Unemployment insurance fund	27 042,00	30 837,00	32 625,5	34 517,83	36 416,31
O123	3100/3130/01/0102	Contribution provident fund	12 827,00	12 827,00	13 571,0	14 358,08	15 147,78
O136	3100/3120/01/0102	Contribution pension fund	608 386,00	613 728,00	649 324,2	686 985,03	724 769,21
O165	3000/3110/01/0102	Contribution medical aid fund	221 984,00	292 804,00	309 786,6	327 754,26	345 780,74
O178	3000/3010/01/0102	Cell phone allowance	78 178,00	87 956,00	93 057,4	98 454,78	103 869,79
O181	3000/3180/01/0102	Travel allowance	1 423 153,00	1 223 153,00	1 294 095,9	1 369 153,43	1 444 456,87
O194	3100/3140/01/0102	Bargaining Council	1 388,00	1 331,60	1 408,8	1 490,55	1 572,53
		SUB TOTAL	10 679 305,00	10 400 621,60	11 003 857,65	11 642 081,40	12 282 395,87
		GENERAL EXPENSES					
O550	4400/4403/01/0102	Advertising costs	1 500 000,00	1 200 000,00	1 274 400,00	1 348 315	1 422 473
2024	4400/3150/01/0102	Membership fees	21 120,00	21 120,00	22 429,44	23 730	25 036
2189	4400/4420/01/0102	Entertainment Cost : Office refreshments	126 711,15	126 711,15	80,000.00	84,640	89,295
2707	4400/4424/01/0102	Legal expenses	1 500 000,00	1 800 000,00	1 911 600,00	2 022 473	2 133 709
2749	4400/4440/01/0102	Registration fees workshops and seminars	47 520,00	47 520,00	50 466,24	53 393	56 330
2752	4400/4453/01/0102	Travelling and subsistence cost	500 000,00	680 000,00	722 160,00	764 045	806 068
2804	4400/4459/01/0102	Upgrading of Website	211 200,00	231 200,00	245 534,40	259 775	274 063
5076	4400/4414/01/0102	Computer licences	739 200,00	539 200,00	572 630,40	605 843	639 164
5102	4400/4415/01/0102	Computer utilities and cartridges	3 000 000,00	3 500 000,00	3 717 000,00	3 932 586	4 148 878
5157	4400/4406/01/0102	Audit Committee costs	158 400,00	158 400,00	168 220,80	177 978	187 766
		SUB TOTAL	7 804 151,15	8 304 151,15	8 764,441.28	9 272 778.87	9 782 781.71

CONTRIBUTION TOWARDS CAPITAL OUTLAY							
8170	8200/8213/01/0102	Computers	1 000 000,00	500 000,00	531 000,00	561 798,00	592 696,89
		SUB TOTAL	1 000 000,00	500 000,00	531 000,00	561 798,00	592 696,89
CONTRACTED SERVICES							
8280	4400/4499/01/0102/RI SKASSE	Risk assessment	200 000,00	200 000,00	212 400,00	224 719,20	237 078,76
	4400/5560/01/0102	Professional Fees	1 000 000,00	1 000 000,00	1 062 000,00	1 123 596,00	1 185 393,78
8688	4400/4499/01/0102/N EWGENER	New generation IDP 2012-2016 for the BPDM	250 000,00	550 000,00	265 500,00	280 899,00	296 348,45
9483	4400/4499/01/0102/	Implementation framework District Special Plan	100 000,00	300 000,00	106 200,00	112 359,60	118 539,38
9496	4400/4499/01/0102/M TEF	MTEF Regional bulk service planning	100 000,00	100 000,00	106 200,00	112 359,60	118 539,38
9506	4400/4499/01/0102/IN VEST	Investment incentive scheme & formalisation Rural	100 000,00	0,00	106 200,00	112 359,60	118 539,38
9577	4400/4499/01/0102/IN STITUT	Institutional support to local municipalities	1 500 000,00	900 000,00	1 593 000,00	1 685 394,00	1 778 090,67
9580	4400/4499/01/0102/E MPLOYE2	Employee awards	150 000,00	150 000,00	159 300,00	168 539,40	177 809,07
9593	4400/4499/01/0102/MI DTERM	Midterm review sessions	300 000,00	150 000,00	318 600,00	337 078,80	355 618,13
9616	4400/4499/01/0102/IN CENTIVE	Incentive scheme	150 000,00	0,00	159 300,00	168 539,40	177 809,07
	4400/4499/01/0102/As sessment	Assessment of Rural	300 000,00	300 000,00	318 600,00	337 078,80	355 618,13
9962	4400/9417/01/0102	Municipal systems improvement grant	934 000,00	934 000,00	991 908,00	1 049 438,66	1 107 157,79
	4400/4501/01/0102	Printing	250 000,00	150 000,00	265 500,00	280 899,00	296 348,45
		SUB TOTAL	5 334 000,00	4 734 000,00	5 864 708.00	6 204 861.06	6 546 128.42
		TOTAL EXPENDITURE: MM's OFFICE	24 817 456,15	23 938 772,75	26,164,006.93	27 681 519.33	29 204 002.90

8.7. Health & Environmental Services

VOTE	ITEM	EVOLUTION VOTE NUMBERS	DESCRIPTION	BUDGET YEAR 2014/15	ADJUSTMENT BUDGET YEAR 2014/15	DRAFT BUDGET 2015/16	DRAFT BUDGET 2016/17	DRAFT BUDGET 2017/18
503		O508	HEALTH & ENVIROMENTAL SERVICES					
		<u>SALARIES WAGES AND ALLOWANCES</u>						
	OO17	3000/3060/05/0508	Salaries	14 906 183,00	13 739 224,00	14 536 098,99	15 379 192,73	16 225 048,33
	OO20	3000/3050/05/0508	Overtime	3 738,00	3 738,00	3 954,80	4 184,18	4 414,31
	OO33	3000/3040/05/0508	Leave bonus	1 274 934,00	1 335 883,00	1 413 364,21	1 495 339,34	1 577 583,00
	O101	3000/3030/05/0508	Housing subsidy/allowance	419 395,00	444 894,22	470 698,08	497 998,57	525 388,50
	O114	3100/3170/05/0508	Unemployment insurance fund	101 241,00	91 938,00	97 270,40	102 912,09	108 572,25
	O127	3100/3130/05/0508	Contribution provident fund	29 690,00	29 690,00	31 412,02	33 233,92	35 061,78
	O130	3100/3120/05/0508	Contribution pension fund	3 118 026,00	2 618 026,00	2 769 871,51	2 930 524,06	3 091 702,88
	O169	3100/3110/05/0508	Contribution medical aid fund	1 050 592,00	950 592,00	1 005 726,34	1 064 058,46	1 122 581,68
	O172	3000/3010/05/0508	Cell phone allowance	216 590,00	216 590,00	229 152,22	242 443,05	255 777,42
	O185	3100/3180/05/0508	Travel allowance	4 567 387,00	3 567 387,00	3 774 295,45	3 993 204,58	4 212 830,83
	O198	3100/3140/05/0508	Bargaining Council	4 539,00	6 114,00	6 468,61	6 843,79	7 220,20
			SUB TOTAL	25 692 315,00	23 004 076,22	24 338 312,64	25 749 934,77	27 166 181,19
			<u>GENERAL EXPENSES</u>					
503	2028	4400/4428/05/0508	Membership fees	80 000,00	80 000,00	80 000,00	83 200	86 528
	2743	4400/4452/05/0508	Workshops & Conferences Reg & Accommodation	150 000,00	150 000,00	150 000,00	156 000	164 580
	2756	4400/4453/05/0508	Travelling and subsistence cost	1 200 000,00	2 600 000,00	1 269 600,00	1 320 384	1 393 005
	3399	4400/4425/05/0508	MHS Equipment	8 000,00	8 000,00	8 500,00	8 840	9 326
			SUB TOTAL	1 438 000,00	2 838 000,00	1 508 100,00	1 568 424,00	1 653 439,32

			CONTRACTED SERVICES					
8381	4400/4499/05/0508/BU RIALO2	Burial of Paupers	600 000,00	100 000,00	105 800,00	110 032,00	114 433,28	
8433	4400/4439/05/0508/WA STEMAN	Waste management programme	400 000,00	570 000,00	603 060,00	627 182,40	652 269,70	
8459	4400/4499/05/0508/WA STEMAT	Waste material resource recovery	300 000,00	300 000,00	317 400,00	330 096,00	343 299,84	
8637	4400/4499/05/0508/BI OVER	Biodiversity programme	300 000,00	500 000,00	529 000,00	550 160,00	572 166,40	
8802	4400/4499/05/0508/RO LLOUTO	Roll out of air quality management programmes	300 000,00	300 000,00	317 400,00	330 096,00	343 299,84	
9047	4400/4499/05/0508/EN VIRON1	Environmental Education and awareness programme	200 000,00	1 060 000,00	1 121 480,00	1 166 339,20	1 212 992,77	
9665	4400/4499/05/0508/IM PLEME2	Implementation of Mun. health outreach programmes	350 000,00	400 000,00	423 200,00	440 128,00	457 733,12	
9908	4400/4499/05/0508/CLI MATEC	Climate change combat initiatives	600 000,00	600 000,00	634 800,00	660 192,00	686 599,68	
		SUB TOTAL	3 050 000,00	3 830 000,00	4 052 140,00	4 214 225,60	4 382 794,62	
		TOTAL EXPENDITURE: COMMUNITY HEALTH	30 180 315,00	29 672 076,22	29 898 552,64	31 532 584,37	33 202 415,13	

12.6. Community Development Services

VOTE	ITEM		DESCRIPTION	BUDGET	ADJUSTMENT BUDGET	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET
		EVOLUTION VOTE		YEAR 2014/15	YEAR 2014/15	2015/16	2016/17	2017/18
		NUMBERS						
502			COMMUNITY SERVICES DIVISION					
			SALARIES WAGES AND ALLOWANCES					
	OO14	3000/3060/05/0507	SALARIES.	6 471 546,00	6 471 546,00	6 365 218,00	6 734 400,64	7 104 792,68
	OO27	3000/3050/05/0507	OVERTIME	21 360,00	21 360,00	22 598,88	23 909,62	25 224,64
	OO30	3000/3040/05/0507	LEAVE BONUS	500 000,00	500 000,00	529 000,00	559 682,00	590 464,51
	OO72	3000/3020/05/0507	FIRE MAN ALLOWAMCE	10 600,00	10 600,00	11 214,80	11 865,26	12 517,85
	O108	3000/3030/05/0507	HOUSING SUBSIDY/ ALLOWANCE	180 000,00	180 000,00	190 440,00	201 485,52	212 567,22
	O111	3100/3170/05/0507	UNEMPLOYMENT INSURANCE FUND	35 000,00	35 000,00	37 030,00	39 177,74	41 332,52
	O124	3100/3130/05/0507	CONTRIBUTION PROVIDENT FUND	57 779,00	57 779,00	61 130,18	64 675,73	68 232,90
	O137	3100/3120/05/0507	CONTRIBUTION PENSION FUND	1 230 016,00	1 147 646,00	1 214 209,47	1 284 633,62	1 355 288,47
	O166	3100/3110/05/0507	CONTRIBUTION MEDICAL AID FUND	303 686,00	310 135,00	534 615,00	565 622,67	596 731,92
	O179	3000/3010/05/0507	CELL PHONE ALLOWANCE	87 149,00	91 200,00	96 489,60	102 086,00	107 700,73
	O182	3100/3180/05/0507	TRAVEL ALLOWANCE	1 637 671,00	1 314 000,00	1 390 212,00	1 470 844,30	1 551 740,73
	O195	3100/3140/05/0507	BARGAINING COUNCIL	1 709,00	1 709,00	1 808,12	1 912,99	2 018,21
			SUB TOTAL	10 536 516,00	10 140 975,00	10 453 966,05	11 060 296,08	11 668 612,37

502			<u>GENERAL EXPENSES</u>					
	2025	4400/4428/05/0507	MEMBERSHIP FEES	10 560,00	10 560,00	11 172,48	11 820,48	12 471
	2740	4400/4440/05/0507	REGISTRATION FEES Workshop/seminars	15 840,00	215 840,00	228 358,72	241 603,53	254 892
	2753	4400/4453/05/0507	TRAVELING AND SUBSISTENCE COST	369 600,00	369 600,00	391 036,80	413 716,93	436 471
			SUB TOTAL	396 000,00	596 000,00	630 568,00	667 140,94	703 833,70
			<u>CONTRACTED SERVICES</u>					
	8294	4400/4499/05/0507/BURIAL01	Burial of indigents	360 000,00	360 000,00	380 880,00	402 971,04	425 134,45
	8469	4400/4499/05/0507/SUPPORTS 3	Support Sport programmes	1 600 000,00	1 300 000,00	1 375 400,00	1 455 173,20	1 535 207,73
	8621	4400/4499/05/0507	Arts and cultural support	627 677,00	477 677,00	505 382,27	534 694,44	564 102,63
	9109	4400/4499/05/0507/NGO/NPOS	NGO/NPO Support	670 000,00	670 000,00	708 860,00	983 940,00	1 038 056,70
	9303	4400/4499/05/0507/SUPPORT1 4	Support the promotion of community safety initiatives	270 000,00	270 000,00	285 660,00	302 228,28	318 850,84
	9358	4400/4499/05/0507/SUPPORT2	Support the provision of Transport programmes	302 533,13	375 200,00	396 961,60	419 985,37	443 084,57
	9468	4400/4499/05/0507/NUMBER05	Number of food parcels delivered	450 000,00	450 000,00	676 100,00	476 100,00	502 285,50
		4300/4324/05/0507	Expanded Public Works	1 191 000,00	1 191 000,00	1 041 000,00	1 101 378,00	1 161 953,79
		4300/4322/05/0507	Rural Management Grant	1 767 000,00	3 264 000,00	2 010 000,00	2 175 000,00	2 284 000,00
	9471	4400/4499/05/0507/SUPPORT10	Support to poverty alleviation projects	260 000,00	260 000,00	275 080,00	0,00	0,00
	9714	4400/4499/05/0507/PROVISI1	Provision of basic Sport Equipment	400 000,00	300 000,00	317 400,00	335 809,20	354 278,71
	9840	4400/4499/05/0507/SUPPORT5	Support to Fire Protection Association in Kgetlengrivier	190 080,00	190 080,00	201 104,64	212 768,71	224 470,99
	9853	4400/4499/05/0507/SUPPORT4	Support to Fire Protection Association in Moretele	190 080,00	190 080,00	201 104,64	212 768,71	224 470,99
	9824	4400/4499/05/0507/SUPPORT6	Support to Fire Protection Association in Mogwase	180 480,00	180 480,00	190 947,84	202 022,81	213 134,07
			SUB TOTAL	8 458 850,13	9 478 517,00	9 165 880,99	8 814 839,76	9 289 030,95
			TOTAL EXPENDITURE: COMMUNITY SERVICES	19 391 366,13	20 215 492,00	20 250 415,04	20 542 276,79	21 661 477,01

12.7. Economic Development, Tourism, Agriculture & Rural Development

VOTE	ITEM	EVOLUTION VOTE NUMBERS	DESCRIPTION	BUDGET YEAR 2014/15	ADJUSTMENT BUDGET YEAR 2014/15	DRAFT BUDGET 2015/16	DRAFT BUDGET 2016/17	DRAFT BUDGET 2017/18
509		Department of Economic Development, Agriculture and Tourism						
			<u>SALARIES WAGES AND ALLOWANCES</u>					
	OO15	3000/3060/03/0301	Salaries	2 972 244,00	2 708 853,00	2 865 966,47	3 032 192,53	3 198 963,12
	OO31	3000/3040/03/0301	Leave bonus	283 287,00	283 287,00	299 717,65	317 101,27	334 541,84
	O109	3000/3030/03/0301	Housing subsidy/allowance	34 368,24	34 368,24	36 361,60	38 470,57	40 586,45
	O112	3000/3170/03/0301	Unemployment insurance fund	16 735,56	16 735,56	17 706,22	18 733,18	19 763,51
	O125	3000/3130/03/0301	Contribution provident fund	27 253,22	27 253,22	28 833,91	30 506,27	32 184,12
	O138	3000/3120/03/0301	Contribution pension fund	580 458,00	581 629,00	615 363,48	651 054,56	686 862,56
	O167	3000/3110/03/0301	Contribution medical aid fund	237 149,40	243 007,40	257 101,83	272 013,74	286 974,49
	O170	3000/3010/03/0301	Cell phone allowance	42 079,20	45 000,20	47 610,21	50 371,60	53 142,04
	O183	3000/3180/03/0301	Travel allowance	527 592,00	800 724,00	847 165,99	896 301,62	945 598,21
	O196	3000/3140/03/0301	Bargaining Council	805,27	651,15	688,92	728,87	768,96
			SUB TOTAL	4 721 971,89	4 741 508,77	5 016 516,28	5 307 474,22	5 599 385,31

			GENERAL EXPENSES					
509	2741	4400/4440/03/0301	Registration fee workshop/seminars	20 000,00	20 000,00	21 240,00	22 471,92	23 707,88
	2754	4400/4453/03/0301	Travelling and subsistence cost	198 000,00	448 000,00	475 776,00	503 371,01	531 056,41
			SUB TOTAL	218 000,00	468 000,00	497 016,00	525 842,93	554 764,29
			CONTRACTED SERVICES					
	8923	4400/4499/03/0301/DIST RIC2	District marketing and promotion	700 000,00	900 000,00	955 800,00	1 011 236,40	1 066 854,40
	8952	4400/4499/03/0301/EARTHEND	Bojanala paving and brick making support	600 000,00	600 000,00	637 200,00	674 157,60	711 236,27
	9032	4400/4499/03/0301/TOURISM	Tourism marketing and promotion	500 000,00	750 000,00	796 500,00	842 697,00	889 045,34
	9058	4400/4499/03/0301/ENTERPRISE	Enterprise support	900 000,00	600 000,00	637 200,00	674 157,60	711 236,27
	9113	4400/4499/03/0301/DEVELOPMENT	Development Agency	1 000 000,00	300 000,00	318 600,00	337 078,80	355 618,13
	9184	4400/4499/03/0301/AGRICULTURAL	Agricultural and Rural Support Programme	2 414 077,00	2 414 077,00	2 563 749,77	2 712 447,26	2 861 631,86
			SUB TOTAL	6 114 077,00	5 564 077,00	5 909 049,77	6 251 774,66	6 595 622,27
			GROUP TOTAL	11 054 048,89	10 773 585,77	11 422 582,05	12 085 091,81	12 749 771,86

12.8. Budget & Treasury Office

ITEM	EVOLUTION VOTE NUMBERS	DESCRIPTION	BUDGET YEAR 2014/15	ADJUSTMENT BUDGET YEAR 2014/15	DRAFT BUDGET 2015/16	DRAFT BUDGET 2016/17	DRAFT BUDGET 2017/18
	1901	TREASURY AND BUDGET OFFICE					
		SALARIES WAGES AND ALLOWANCES					
OO15	3000/3060/19/19 01	Salaries	6 728 400,00	6 728 400,00	7 365 194,00	7 792 375,25	8 220 955,89
		Overtime	10 680,00	10 680,00	11 299,44	11 954,81	12 612,32
OO31	3000/3040/19/19 01	Leave bonus	560 700,00	1 293 352,00	1 368 366,42	1 447 731,67	1 527 356,91
O109	3000/3030/19/19 01	Housing subsidy/allowance	311 962,80	211 962,80	224 256,64	237 263,53	250 313,02
O112	3100/3170/19/19 01	Unemployment insurance fund	45 943,80	36 894,80	39 034,70	41 298,71	43 570,14
O125	3100/3130/19/19 01	Contribution provident fund	31 185,60	31 185,60	32 994,36	34 908,04	36 827,98
O138	3100/3120/19/19 01	Contribution pension fund	1 322 237,40	1 231 290,40	1 302 705,24	1 378 262,15	1 454 066,57
O167	3100/3110/19/19 01	Contribution medical aid fund	466 673,28	402 941,08	426 311,66	451 037,74	475 844,81
O170	3000/3010/19/19 01	Cell phone allowance	45 964,80	45 964,80	48 630,76	51 451,34	54 281,17
O183	3100/3180/19/19 01	Travel allowance	937 128,64	787 128,64	832 782,10	881 083,46	929 543,05
O196	3100/3140/19/19 01	Bargaining Council	1 803,48	1 803,48	1 908,08	2 018,75	2 129,78
		SUB TOTAL	10 462 679,80	10 781 603,60	11 653 483,41	12 329 385,45	13 007 501,65

		<u>GENERAL EXPENSES</u>					
O565	4400/4443/19/1901	Stationery	1 100 000,00	900 000,00	955 800,00	1 011 236,40	1 066 854,40
O604	4400/4408/19/1901	Bank charges	300 000,00	300 000,00	318 600,00	337 078,80	355 618,13
2026	4400/4428/19/1901	Membership fees	10 000,00	10 000,00	10 620,00	11 235,96	11 853,94
2301	4400/4407/19/1901	Auditors fee	1 900 000,00	2 400 000,00	2 548 800,00	2 696 630,40	2 844 945,07
2411	4400/4432/19/1901	Postage	10 000,00	10 000,00	10 620,00	11 235,96	11 853,94
	4400/4435/19/1901	Service level agreement	100 000,00	300 000,00	318 600,00	337 078,80	355 618,13
2741	4400/4440/19/1901	Registration fee Workshop/seminars	50 000,00	50 000,00	53 100,00	56 179,80	59 269,69
2754	4400/4453/19/1901	Travelling and subsistence cost	260 000,00	410 000,00	435 420,00	460 674,36	486 011,45
3258	4400/4422/19/1901	Insurance	900 000,00	800 000,00	849 600,00	898 876,80	948 315,02
		Depreciation	0,00	0,00	5 000 000,00	1 000 000,00	1 656 642,00
		Lease	0,00	0,00	1 500 000,00	1 170 000,00	1 700 000,00
		Creditors	0,00	0,00	3 000 000,00	1 000 000,00	1 500 000,00
5210	4400/4412/19/1901	Budget meetings	20 000,00	20 000,00	21 240,00	22 089,60	22 995,27
		SUB TOTAL	4 650 000,00	5 200 000,00	15 022 400,00	9 012 316,88	11 019 977,05

		<u>CONTRACTED SERVICES</u>					
9647	4400/4499/19/1901/FINANCIAL1	Financial support to Kgetlengrivier Local Municipality	1 000 000,00	1 000 000,00	1 062 000,00	1 104 480,00	1 148 659,20
9656	4400/4499/19/1901/FINANCIAL2	Financial support to Moretele Local Municipality	1 000 000,00	1 000 000,00	1 062 000,00	1 104 480,00	1 148 659,20
9676	4400/9409/19/1901	Finance management Grant	1 250 000,00	1 250 000,00	1 327 500,00	1 380 600,00	1 435 824,00
9689	4400/5007/19/19/1901	Maintenance of financial system	1 000 000,00	500 000,00	531 000,00	552 240,00	574 329,60
9692	4400/5008/19/1901	C F O FORUM	100 000,00	120 000,00	127 440,00	132 537,60	137 839,10
9702	4400/5009/09/19/1901	Budget week	200 000,00	200 000,00	212 400,00	220 896,00	229 731,84
		SUB TOTAL	4 550 000,00	4 070 000,00	4 322 340,00	4 495 233,60	4 675 042,94
		GROUP TOTAL	19 662 679,80	20 051 603,60	30 998 223,41	25 836 935,93	28 702 521,64

12.9. Technical & Infrastructure

ITEM	EVOLUTION VOTE	DESCRIPTION	BUDGET	ADJUSTMENT BUDGET	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET
	NUMBERS		YEAR 2014/15	YEAR 2014/15	2015/16	2016/17	2017/18
	1110	TECHNICAL DEPARTMENT					
		<u>SALARIES WAGES AND ALLOWANCES</u>					
OO13	3000/3060/11/1110	Salaries	2 776 960,20	2 776 960,20	3 284 213,00	3 474 697,35	3 665 805,71
OO39	3000/3040/11/1110	Leave bonus	239 445,60	239 445,60	253 333,44	268 026,78	282 768,26
O107	3000/3030/11/1110	Housing subsidy/allowance	578 642,40	478 642,40	506 403,66	535 775,07	565 242,70
O110	3000/3170/11/1110	Unemployment insurance fund	15 806,40	15 806,40	16 723,17	17 693,12	18 666,24
O123	3000/3130/11/1119	Contribution provident fund	6 247,80	12 495,80	13 220,56	13 987,35	14 756,65
O136	3000/3120/11/1110	Contribution pension fund	548 631,60	414 044,00	438 058,55	463 465,95	488 956,58
O165	3000/3110/11/1110	Contribution medical aid fund	113 635,20	94 884,20	100 387,48	106 209,96	112 051,51
O178	3000/3010/11/1110	Cell phone allowance	57 586,56	57 586,56	60 926,58	64 460,32	68 005,64
O181	3000/3180/11/1110	Travel allowance	1 165 668,60	1 177 364,60	1 245 651,75	1 317 899,55	1 390 384,02
O194	3000/3140/11/1110	Bargaining Council	662,16	662,16	700,57	741,20	781,96
		SUB TOTAL	5 503 286,52	5 267 891,92	5 919 618,76	6 262 956,65	6 607 419,26
		<u>GENERAL EXPENSES</u>					
2024	4400/4428/11/1110	Membership fee	10 000,00	14 358,84	15 249,09	16 133,54	17 020,88
	4400/4498/11/1110	Interest & cap Redemption loan	5 000 000,00	0,00	0,00	0,00	0,00
2749	4400/4440/11/1110	Registration fee Workshop/seminars	50 000,00	30 000,00	31 860,00	33 707,88	35 561,81
2752	4400/4453/11/1110	Travelling and subsistence cost	190 000,00	290 000,00	307 980,00	325 842,84	343 764,20
	4400/5073/11/1110	Protective clothing	49 840,00	49 840,00	52 930,08	56 000,02	59 080,03
		SUB TOTAL	5 299 840,00	384 198,84	408 019,17	431 684,28	455 426,92

		CONTRIBUTION TOWARDS CAPITAL OUTLAY					
8167	8200/8234/11/1110	Municipal Building	35 000 000,00	0,00	200 000,00	0,00	0,00
		SUB TOTAL	35 000 000,00	0,00	200 000,00	0,00	0,00
		CONTRACTED SERVICES					
8222	4400/4499/11/1110/B OROLELO4	Borolelo Ext 4 Sewer Reticulation	7 000 000,00	7 000 000,00	9 000 000,00	9 522 000,00	10 045 710,00
8662	4400/4419/11/1110/W ATER	Water related projects	19 186 529,00	19 186 529,00	8 000 000,00	8 464 000,00	8 929 520,00
9328	4400/4499/11/1110/G RAVELRO	Roads programme	8 000 000,00	8 000 000,00	18 880 975,00	19 976 071,55	21 074 755,49
9959	4400/9401/11/1110	Expanded Public Works	0,00	0,00	1,000,000.00	1,058,000.00	1,116,190.00
		SUB TOTAL	34 186 529,00	34 186 529,00	36 880,975.00	38 787 311.55	40 920,613.69
		GROUP TOTAL	79 989 655,52	39 838 619,76	43,408,612.93	45 481 952.48	47 983 459.86

12.10. Fire Services – Mogwase Fire Station

VOTE	ITEM	EVOLUTION VOTE NUMBERS	DESCRIPTION	BUDGET YEAR 2014/15	BUDGET YEAR 2014/15	DRAFT BUDGET 2015/16	DRAFT BUDGET 2016/17	DRAFT BUDGET
523		O702/MOGWASE	FIRE AND EMERGENCY SERVICES MOGWASE					
		<u>SALARIES WAGES AND ALLOWANCES</u>						
	OO11	3000/3060/07/0702/MOG WASE	Salaries	6 311 827,00	6 311 827,00	7 340 084,00	7 765 808,87	8 192 928,36
	OO24	3000/3050/07/0702/MOG WASE	Overtime	1 242 366,00	1 378 512,90	1 458 466,00	1 543 057,03	1 627 925,16
	OO37	3000/3040/07/0702/MOG WASE	Leave bonus	525 990,00	628 348,00	664 792,00	703 349,94	742 034,18
	OO79	3000/3020/07/0702/MOG WASE	Fire man allowance	386 690,00	349 722,00	370 005,00	391 465,29	412 995,88
	OO82	3000/3070/07/0702/MOG WASE	Standby	613 246,00	507 051,16	536 460,00	567 574,68	598 791,29
	O105	3000/3030/07/0702/MOG WASE	Housing	25 846,00	23 665,68	25 038,00	26 490,20	27 947,17
	O118	3100/3170/07/0702/MOG WASE	Unemployment insurance fund	72 218,00	64 602,00	68 348,00	72 312,18	76 289,35
	O121	3100/3130/07/0702/MOG WASE	Contribution provident fund	64 828,00	64 828,00	68 588,00	72 566,10	76 557,24
	O134	3100/3120/07/0702/MOG WASE	Contribution pension fund	1 418 090,00	1 395 378,00	1 476 309,00	1 561 934,92	1 647 841,34
	O163	3100/3110/07/0702/MOG WASE	Contribution medical aid fund	903 581,00	903 581,00	955 988,00	1 011 435,30	1 067 064,25
	O176	3000/3010/07/0702/MOG WASE	Cell phone allowance	16 020,00	19 200,00	20 313,00	21 491,15	22 673,17
	O189	3100/3180/07/0702/MOG WASE	Travel allowance	160 200,00	224 666,00	237 696,00	251 482,37	265 313,90
	O192	3100/3140/07/0702/MOG WASE	Bargaining Council	3 161,00	3 161,00	3 344,00	3 537,95	3 732,54
			SUB TOTAL	11 744 063,00	11 874 542,74	13 225 431,00	13 992 506,00	14 762 093,83

			GENERAL EXPENSES					
	2022	4400/3150/07/0702/MOG WASE	Membership fees	20 000,00	20 000,00	45 150,00	47 768,70	50 395,98
		4400/4440/070702/MOG WASE	Registration fee workshop & seminars	0,00	0,00	30 000,00	31 740,00	33 485,70
	2103	4400/5002/07/0702/MOG WASE	Materials and Stock	30 000,00	30 000,00	50 000,00	52 900,00	55 809,50
	2750	4400/4453/07/0702/MOG WASE	Travelling and subsistence	100 000,00	215 000,00	215 000,00	227 470,00	239 980,85
	2909	4400/4448/07/0702/MOG WASE	Uniforms	140 000,00	115 000,00	140 000,00	148 120,00	156 266,60
	3380	4400/4447/07/0702/MOG WASE	Training to public	20 000,00	20 000,00	20 000,00	21 160,00	22 323,80
	3652	4400/4465/07/0702/MOG WASE	Protective clothing	290 000,00	290 000,00	290 000,00	306 820,00	323 695,10
	3681	4400/5003/07/0702	Equipment replacement	150 000,00	60 000,00	200 000,00	211 600,00	223 238,00
			SUB TOTAL	750 000,00	750 000,00	990 150,00	1 047 578,70	1 105 195,53
			GRAND TOTAL	12 494 063,00	12 624 542,74	14 215 581,00	15 040 084,70	15 867 289,36

12.10.2. Fire Services – Kgetlengrivier Fire Station

VOTE	ITEM	EVOLUTION VOTE	DESCRIPTION	BUDGET	ADJUSTED BUDGET	DRAFT BUDGET	DRAFT BUDGET	DRAFT BUDGET
		NUMBERS		YEAR 2015/16	YEAR 2014/15	2015/16	2016/17	2017/18
525			FIRE AND EMERGENCY SERVICES KGETLENGRIVIER					
		0702/KGETLENG						
			SALARIES WAGES AND ALLOWANCES					
	OO17	3000/3060/07/0702/K GETLENG	Salaries	6 670 247,00	6 670 247,00	7 951 171,00	8 412 338,92	8 875 017,56
	OO20	3000/3050/07/0702/K GETLENG	Overtime	1 314 049,00	1 314 049,00	1 390 263,00	1 470 898,25	1 551 797,66
	OO33	3000/3040/07/0702/K GETLENG	Leave bonus	555 894,00	908 810,00	961 520,00	1 017 288,16	1 073 239,01
	OO75	3000/3020/07/0702/K GETLENG	Fire man allowance	483 323,00	348 074,00	368 262,00	389 621,20	411 050,36
	OO88	3000/3070/07/0702/K GETLENG	Standby	619 130,00	577 794,00	611 306,00	646 761,75	682 333,64
	O101	3000/3030/07/0702/K GETLENG	Housing	27 522,00	24 096,00	25 493,00	26 971,59	28 455,03
	O114	3100/3170/07/0702/K GETLENG	Unemployment insurance fund	80 901,00	71 828,00	75 994,00	80 401,65	84 823,74
	O127	3100/3130/07/0702/K GETLENG	Contribution provident fund	26 113,00	26 113,00	27 627,00	29 229,37	30 836,98
	O130	3100/3120/07/0702/K GETLENG	Contribution pension fund	1 467 112,00	1 467 112,00	1 552 204,00	1 642 231,83	1 732 554,58
	O169	3100/3110/07/0702/K GETLENG	Contribution medical aid fund	947 850,00	947 850,00	1 002 825,00	1 060 988,85	1 119 343,24
	O172	3000/3010/07/0702/K GETLENG	Cell phone allowance	13 350,00	13 350,00	14 124,00	14 943,19	15 765,07
	O185	3000/3050/05/0507/K GETLENG	Travel allowance	76 255,00	107 636,00	113 878,00	120 482,92	127 109,48
	O198	3100/3140/07/0702/K GETLENG	Bargaining Council	3 487,00	3 487,00	3 689,00	3 902,96	4 117,62
			SUB TOTAL	12 285 233,00	12 480 446,00	14 098 356,00	14 916 060,65	15 736 443,98

			GENERAL EXPENSES					
525	2028	4400/3150/07/0702/K GETLENG	Membership fees	20 000,00	15 000,00	51 600,00	54 592,80	57 595,40
		4400/4440/07/0702/K GETLENG	Registration fee workshop & seminars			30 000,00	31 740,00	33 485,70
	2756	4400/4453/07/0702/K GETLENG	Travelling and subsistence	50 000,00	95 000,00	60 000,00	63 480,00	66 971,40
	2905	4400/4448/07/0702/K GETLENG	Uniforms	150 000,00	110 000,00	95 000,00	100 510,00	106 038,05
	3056	4400/4465/07/0702/K GETLENG	Protective clothing	150 000,00	140 000,00	150 000,00	158 700,00	167 428,50
	3386	4400/4447/07/0702/K GETLENG	Training to public	20 000,00	20 000,00	20 000,00	21 160,00	22 323,80
	3687	4400/5000/07/0702/K GETLENG	Replacement of equipment	150 000,00	200 000,00	200 000,00	211 600,00	223 238,00
	3690	4400/5001/07/0702/K GETLENG	BA Cylinder Hydrostatic tests	40 000,00	0,00	40 000,00	42 320,00	44 647,60
			SUB TOTAL	580 000,00	580 000,00	646 600,00	684 102,80	721 728,45
			TOTAL	12 865 233,00	13 060 446,00	14 744 956,00	15 600 163,45	16 458 172,44

12.10.3. Fire Services – Moretele Fire Station

VOTE	ITEM	EVOLUTION VOTE NUMBERS	DESCRIPTION	BUDGET YEAR 2014/15	BUDGET YEAR 2014/15	DRAFT BUDGET 2015/16	DRAFT BUDGET 2016/17	DRAFT BUDGET 2017/18
524		0702/MORETELE	FIRE AND EMERGENCY SERVICES MORETELE					
			<u>SALARIES WAGES AND ALLOWANCES</u>					
	OO14	3000/3060/07/0702/MORETELE	Salaries	5 226 739,00	5 226 739,00	6 036 313,00	6 386 419,15	6 737 672,21
	OO27	3000/3050/07/0702/MORETELE	Overtime	1 035 348,00	1 035 348,00	1 095 398,18	1 158 931,28	1 222 672,50
	OO30	3000/3040/07/0702/MORETELE	Leave bonus	435 584,00	435 584,00	460 847,87	487 577,05	514 393,79
	OO72	3000/3020/07/0702/MORETELE	Fire man allowance	356 178,00	324 978,00	343 826,72	363 768,67	383 775,95
	OO85	3000/3070/07/0702/MORETELE	Standby	514 669,00	487 416,00	515 686,13	545 595,92	575 603,70
	O108	3000/3030/07/0702/MORETELE	Housing	30 598,00	20 882,00	22 093,16	23 374,56	24 660,16
	O111	3100/3170/07/0702/MORETELE	Unemployment insurance fund	57 886,00	57 886,00	61 243,39	64 795,50	68 359,26
	O124	3100/3130/07/0702/MORETELE	Contribution provident fund	50 890,00	50 890,00	53 841,62	56 964,43	60 097,48
	O137	3100/3120/07/0702/MORETELE	Contribution pension fund	1 150 930,00	1 150 930,00	1 217 683,94	1 288 309,61	1 359 166,64
	O166	3100/3110/07/0702/MORETELE	Contribution medical aid fund	519 956,00	597 310,00	631 953,98	668 607,31	705 380,71
	O179	3000/3010/07/0702/MORETELE	Cell phone allowance	16 020,00	24 000,00	25 392,00	26 864,74	28 342,30
	O182	3100/3180/07/0702/MORETELE	Travel allowance	287 666,00	337 732,00	357 320,46	378 045,04	398 837,52
	O195	3100/3140/07/0702/MORETELE	Bargaining Council	2 569,00	2 569,00	2 718,00	2 875,65	3 033,81
			SUB TOTAL	9 685 033,00	9 752 264,00	10 824 318,45	11 452 128,92	12 081 996,01

			GENERAL EXPENSES					
524	2025	4400/3150/07/0702/ MORETELE	Membership fees	15 025,00	15 025,00	45 150,00	47 768,70	50 395,98
		4400/4440/070702/ MORETELE	Registration fee workshop & Seminar			30 000,00	31 740,00	33 485,70
	2106	4400/4426/07/0702/ MORETELE	Materials and stock	40 000,00	60 000,00	60 000,00	63 480,00	66 971,40
	2753	4400/4453/07/0702/ MORETELE	Travelling and subsistence	80 000,00	95 000,00	95 000,00	100 510,00	106 038,05
	2902	4400/4448/07/0702/ MORETELE	Uniforms	100 000,00	100 000,00	100 000,00	105 800,00	111 619,00
	3383	4400/4447/07/0702/ MORETELE	Training to public	21 120,00	6 120,00	20 000,00	21 160,00	22 323,80
	3655	4400/4465/07/0702/ MORETELE	Protective clothing	150 258,00	130 258,00	150 258,00	158 972,96	167 716,48
			SUB TOTAL	406 403,00	406 403,00	500 408,00	529 431,66	558 550,41
			TOTAL:	10 091 436,00	10 158 667,00	11 324 726,45	11 981 560,58	12 640 546,42

12.11. Disaster Management Center

VOTE	ITEM	EVOLUTION VOTE NUMBERS	DESCRIPTION	BUDGET YEAR 2014/15	BUDGET YEAR 2014/15	DRAFT BUDGET 2015/16	DRAFT BUDGET 2016/17	DRAFT BUDGET 2017/18
521			DISASTER MANAGEMENT					
		O703						
			<u>SALARIES WAGES AND ALLOWANCES</u>					
	OO15	3000/3060/07/07 03	Salaries	2 367 542,00	2 746 128,00	2 905 403,42	3 073 916,82	3 242 982,25
	OO28	3000/3050/07/07 03	Overtime	53 400,00	106 903,00	113 103,37	119 663,37	126 244,86
	OO31	3000/3040/07/07 03	Leave bonus	208 260,00	208 260,00	220 339,08	233 118,75	245 940,28
	OO99	3000/3210/07/07 03	Shift Allowance	10 560,00	45 486,00	48 124,19	50 915,39	53 715,74
	O109	3000/3030/07/07 03	Housing	13 708,00	18 999,38	20 101,34	21 267,22	22 436,92
	O112	3000/3170/07/07 03	Unemployment insurance fund	18 775,00	18 775,00	19 863,95	21 016,06	22 171,94
	O125	3000/3130/07/07 03	Contribution provident fund	17 141,00	17 141,00	18 135,18	19 187,02	20 242,30
	O138	3000/3120/07/07 03	Contribution pension fund	407 228,00	528 222,76	558 859,68	591 273,54	623 793,59
	O167	3000/3110/07/07 03	Contribution medical aid fund	120 994,76	230 981,56	244 378,49	258 552,44	272 772,83
	O170	3000/3010/07/07 03	Cell phone allowance	25 579,00	25 579,00	27 062,58	28 632,21	30 206,98
	O183	3000/3180/07/07 03	Travel allowance	302 778,00	460 168,00	486 857,74	515 095,49	543 425,75
	O196	3000/3140/07/09 03	Bargaining Council	857,00	857,00	906,71	959,29	1 012,06
			SUB TOTAL	3 546 822,76	4 407 500,70	4 663 135,74	4 933 597,61	5 204 945,48

			GENERAL EXPENSES					
521	2107	4400/4426/07/0703	Materials and stock	10 560,00	10 560,00	11 172,48	11 820,48	12 470,61
		4400/9422/07/0703	Capacity building Disaster	625 000,00	625 000,00	725 000,00	767 050,00	809 237,75
	2712	4400/4452/07/0703	Registration fee workshop & seminars	42 000,00	92 000,00	97 336,00	102 981,49	108 645,47
	2754	4400/4453/07/0703	Travelling and subsistence cost	285 000,00	485 000,00	513 130,00	542 891,54	572 750,57
	2929	4400/4455/07/0703	Interventions to disaster incidents	1 500 000,00	1 300 000,00	1 500 000,00	1 587 000,00	1 674 285,00
	2974	4400/4418/07/0703	Education and awareness	150 000,00	324 273,00	343 080,83	362 979,52	382 943,39
	3054	4400/4448/07/0703	Protective clothing	295 000,00	195 000,00	312 110,00	330 212,38	348 374,06
	3423	4400/4413/07/0703	C B R A	50 000,00	50 000,00	250 000,00	264 500,00	279 047,50
	3627	4400/4438/07/0703	Radio and repeater licenses	60 000,00	60 000,00	63 480,00	67 161,84	70 855,74
	3669	4400/5005/07/0703	G I S	160 000,00	160 000,00	169 280,00	179 098,24	188 948,64
	3672	4400/5006/07/0703	RADIO COMMUNICATION	200 000,00	200 000,00	211 600,00	223 872,80	236 185,80
			SUB TOTAL	3 377 560,00	3 501 833,00	4 196 189,31	4 439 568,29	4 683 744,55
			GROUP TOTAL	6 924 382,76	7 909 333,70	8 859 325,05	9 373 165,90	9 888 696,03