

RUSTENBURG LOCAL MUNICIPALITY



Top-Layer Service Delivery & Budget Implementation Plan

2016/2017

TABLE OF CONTENTS

	Pages
Chapter 1	
1.1 Introduction	3
1.2 Functioning of council	4
1.3 Council Committees	4
1.4 Administration	5
1.5 Powers and functions	6
Chapter 2	10
2.1 Projections of Operational Revenue	10
Tables	
Projection Operating revenue per source per month	10
CHAPTER 3	12
MUNICIPAL BUDGET: EXPENDITURE INFORMATION	12
Tables	
Projections of operational expenditure per vote over medium term	12
Projection of operational expenditure per directorate per month	13
Sources of capital revenue for 2016/2017	14
Projection of capital expenditure per directorate per month	15
Chapter 4	16
Interdependency Features of Directorates	16
Chapter 5	34
5.1 Ward information for expenditure and service delivery	34
5.2 Capital works breakdown per ward over three years	37
5.3 Service Delivery Targets and Performance Indicators	41



VISION

A world-class city where all
communities enjoy the high
quality of life



MISSION

**To continuously improve the quality
of life, economic growth and
eradicate poverty through best
practice, sustainability and inclusive
governance**

CHAPTER 1

1.1 INTRODUCTION

The Service Delivery Budget Implementation Plan translates the Integrated Development Plan into a twelve-month contract between the Administration, Council and Community thereby expressing the goals and objectives of the municipality as quantifiable outcomes to be achieved by the administration.

Circular No 13 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 Of 2003) defines the Service Delivery and Budget Implementation Plan (SDBIP) as: "a detailed plan approved by the Mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Monthly Projection of revenue to be collected for each source.
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projection of service delivery targets and performance indicators for each Vote.
- (d) Ward Information for expenditure and service delivery
- (e) Detailed capital works breakdown by ward over three years

The service delivery targets in the SDBIP will form the basis for the Municipal Manager' performance plan which will be attached as an annexure to the performance agreement for 2016/2017 financial year and the performance plans of other employees appointed in terms of section 56 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).



.....
ACTING MUNICIPAL MANAGER
S V MAKONA

DATE 28/06/2016



.....
EXECUTIVE MAYOR
CLR. M.E. KHUNOU

APPROVED IN TERMS OF SECTION 72 (3)(a)(ii) OF THE MFMA, ACT 56 OF 2003 AND GUIDELINE 13 OF 2005

DATE: 28/06/2016

1.2 FUNCTIONING OF THE COUNCIL

About the Council

The council of Rustenburg Local Municipality is constituted by 76 Councillors, with 38 ward and 38 proportional representative Councillors. The Mayoral Committee consisting of ten (10) members. Ward Councillors chair ward committees whose responsibility is to discuss issues of local concern.

The Council elected the Speaker, Clr B B Marekoa-Kodongo in terms of section 36 of the Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 292 of 25 September 2012, to chair Council meetings and she is also responsible to capacitate Councillors and Ward Committees.

The municipality operates within an Executive Mayoral System under the leadership of Executive Mayor Clr M E Khunou, who was appointed as per section 55 of Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 99 of 01 June 2011. Clr. AL Mataboge was elected as the Single Whip of the Council per item 331(4) on 26 August 2015.

1.3 COUNCIL COMMITTEES

Rustenburg Local Municipality established committees within the Executive (Mayoral Committee) to assist the Executive Mayor in terms of Section 80 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998). These committees are chaired by Members of the Mayoral Committee (MMCs) as stipulated in chapter above and are as follows:

Section 80 Committees

No.	PORTFOLIO	MEMBER OF MAYORAL COMMITTEE
1	Corporate Support Services	Pitsoe, D I
2	Community Development	Phiri, J
3	Human Settlement	Makhaula, V N
4	Public Safety	Mhlungu, S B M
5	Planning, Development and Transport	Mabale-Huma, SSK
6	Budget and Treasury Office	Kgaladi, L P
7	IDP and Legal	Lekoro, B F
8	Local Economic Development	Coetzee, D
9	Technical and Infrastructure services	Dlunge W
10	Inter-Governmental Relations, Traditional Affairs and Special Projects	Babe, N B

Section 79 Committees

The council further established the following committees in terms of Section 79 of the same Act of 1998 to provide special advice on specific technical issues:

- Municipal Public Accounts Committee;
- Performance Audit Committee;
- IDP/ Budget Steering Committee;
- Local Labour Forum (LLF);
- Risk Management Committee; and
- Rules of Order.

1.4 ADMINISTRATION

DESIGNATION	NAME OF OFFICIAL
Accounting Officer	Makona, S V (Acting)
Chief Operations Officer	Makona, S V
Chief Financial Officer	P M Malatsi (Acting)
Director: Planning and Human Settlement	Pieters, J C
Director: Local Economic Development	Kola, J R
Director: Corporate Support Services	Segatle, FS
Director: Public Safety	Kotsedi, SS
Director: Technical and Infrastructure Services	Kurtz M.K (Acting)
Director: Community Development	Motsepe, P
Director : Rustenburg Rapid Transport (RRT)	Rapoo, MK (Acting)

1.5 POWERS AND FUNCTIONS

Powers and Functions allocated to Rustenburg Local Municipality

POWERS AND FUNCTIONS	DESCRIPTION
Air Pollution	Management of the air quality that affects human health.
Building Regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.
Electricity Reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorisation.
Fire Fighting Services	Planning, coordination and regulation of fire services.
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal area in order to grow the local economy.
Municipal Airport	A demarcated area on land or water or a building which is used for the arrival or departure of aircraft.
Municipal Planning	Compilation and implementation of integrated development plan.
Municipal Public Transport	The regulation and control of services for the carriage of passengers.
Storm Water Management Systems	Management of systems to deal with storm water in built-up areas
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.
Sanitation	Establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required.

POWERS AND FUNCTIONS	DESCRIPTION
Amusement Facilities	Management and control of a public places for entertainment.
Billboards and Display of Advertisement in Public Places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.
Control of Undertakings that sell Liquor to the Public	Includes inspection service to monitor liquor outlets for compliance to license requirements.
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.
Licensing and control of Undertakings that sell Food to the Public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.
Markets	Establishment operation or management of markets other than fresh produce markets.
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and or tourism.
Municipal Roads	Construction, maintenance and control of roads.

POWERS AND FUNCTIONS	DESCRIPTION
Noise Pollution	Control and monitoring of any noise that might affect human health or wellbeing.
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.
Public Places	Management, maintenance and control of any land or facility for public use.
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and the disposal of such waste in an area.
Street Trading	Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.
Street Lighting	Provision and maintenance of lighting for illuminating of streets.
Traffic and Parking	Management and regulation of traffic and parking within the area of the municipality.
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.
Cleansing	Cleaning of public places.

Powers and functions not performed

Powers and Functions	Progress report regarding performance
Amusement facilities	Council approved the use of the Old Geelhout Park Extension 6 landfill site, Rustenburg for purposes of this facility. The Environmental Impact Assessment was conducted and approved at Provincial level; through the Directorate: Environmental Management. That it be noted that at the time towards approval; it was realised that the erven is actually in Tlhabane West and not Geelhout Park as captured in the Surveyor General's diagrams and maps. A request to Council was tabled that the land description be duly changed in the IDP and the top layer Service Delivery & Budget Implementation Plan. Council approved the request as such through a resolution.
Child Care Facilities	The service is rendered by BPDM following the devolution of Municipal Health Services (Environmental Health Practitioners).
Facilities for the accommodation, care and burial of Animals	Environmental Health Practitioners assisted by attending to complaints lodged before the devolution process. The municipality/ Directorate does not perform this function.

Powers and Functions	Progress report regarding performance
Markets:	
CBD Flea Market	<p>The final report on the CBD Flea Market was presented to the Executive Committee for top management to take the lead towards its realisation. The business plan was submitted in 2015/2016 to the Project Management Unit for possible submission to COGTA to leverage funds for the project implementation. The municipality will follow the supply chain management processes in the appointment of the service provider. Other project funding options could be looked at and these include amongst others the build; operate and transfer model. Council has approved land use for the Flea Market as part of the Rustenburg Show grounds.</p>
Fresh Produce Market	<p>Council has approved land use for the Fresh Produce Market at an erven that abuts the eastern part of Rustenburg (East End) near the old Rustenburg Rail (Transnet) Goods Shed.</p> <p>The feasibility study was conducted in collaboration with the Bojanala Platinum District Municipality (with funding for the feasibility) coming from the district.</p> <p>Since there are no funds available to build the structure; the municipality should consider other project funding options which include amongst others the build; operate and transfer model. The municipality should advertise this intention after gaining approval from Council; since this type of funding will require a long term lease of the land.</p>

CHAPTER 2**MUNICIPAL BUDGET: REVENUE INFORMATION****2.1 Projections of Operational Revenue**

Circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each votes. Table 1 below depicts the operational revenue per source for over a medium term period. Table 2 below depicts projection of operational revenue per source per month for 2016/2017

TABLE 1: OPERATING REVENUE PER SOURCE OVER MEDIUM TERM

Description R thousand	2016/17 Medium Term Revenue & Expenditure Framework		
	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Property rates	300 115	320 220	342 377
Property rates - penalties & collection charges			
Service charges - electricity revenue	2 072 510	2 239 952	2 414 583
Service charges - water revenue	484 254	522 682	574 376
Service charges - sanitation revenue	250 835	267 772	286 069
Service charges - refuse revenue	113 160	121 644	130 825
Service charges - other	295	321	349
Rental of facilities and equipment	8 884	9 347	9 837
Interest earned - external investments	35 241	37 332	39 547
Interest earned - outstanding debtors	139 244	147 320	155 865
Dividends received			
Fines	9 062	9 587	10 143
Licences and permits	10 856	11 485	12 151
Agency services	19 277	20 395	21 578
Transfers recognised - operational	583 768	632 616	674 070
Other revenue	24 400	25 698	26 878
Gains on disposal of PPE	5 000	5 290	5 597
Total Revenue (excluding capital transfers and contributions)	4 056 902	4 371 660	4 704 246

TABLE 2: OPERATING REVENUE PER SOURCE PER MONTH

Description R thousand	Budget Year 2016/17												
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Total
Property rates	20 010	24 500	26 500	26 500	23 500	22 500	25 500	24 590	25 898	24 590	22 000	34 028	300 115
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	150 651	195 350	184 950	182 460	151 250	184 392	175 364	180 694	162 094	161 036	160 133	184 136	2 072 510
Service charges - water revenue	39 196	46 070	40 031	40 806	40 608	39 036	33 950	42 806	41 806	41 503	40 864	37 577	484 254
Service charges - sanitation revenue	18 708	21 531	20 305	19 895	18 006	18 304	19 864	30 750	22 010	20 962	19 091	21 410	250 835
Service charges - refuse revenue	7 276	9 805	9 505	9 421	9 214	9 469	9 846	9 561	9 316	9 012	9 124	11 613	113 160
Service charges - other	22	22	21	20	20	20	28	21	22	33	32	33	295
Rental of facilities and equipment	740	741	739	738	737	739	740	740	739	738	739	753	8 884
Interest earned - external investments	2 937	2 938	2 939	2 938	2 937	2 939	2 940	2 939	2 938	2 937	2 938	2 920	35 241
Interest earned - outstanding debtors	9 362	11 392	11 342	11 230	11 137	11 301	11 430	11 490	11 450	11 351	11 243	16 516	139 244
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	801	805	835	845	852	875	780	752	603	604	605	704	9 062
Licences and permits	905	906	907	606	905	904	905	906	979	989	989	955	10 856
Agency services	1 800	1 799	1 785	1 742	1 705	1 742	1 620	1 400	1 426	1 426	1 426	1 407	19 277
Transfers recognised - operational	165 000	20 000	-	80 000	105 000	30 000	70 878	-	62 890	50 000	-	0	583 768
Other revenue	2 033	2 044	2 045	2 044	2 043	2 044	2 045	2 050	2 053	2 050	2 049	1 899	24 400
Gains on disposal of PPE	417	418	419	418	418	417	418	417	416	417	418	407	5 000
Total Revenue (excluding capital transfers and contributions)	419 858	338 321	302 322	379 665	368 331	324 682	356 310	309 117	344 639	327 647	271 650	314 358	4 056 902

CHAPTER 3**MUNICIPAL BUDGET: EXPENDITURE INFORMATION**

Tabled 3 depicts operational expenditure per vote and table 4 depicts projection of operational expenditure per directorate per month for the 2016/2017 financial; year. Table 5 depicts sources of capital expenditure. Table 6 depicts Projection of capital expenditure per Directorate per month

TABLE 3 PROJECTIONS OF OPERATIONAL EXPENDITURE PER VOTE OVER MEDIUM TERM (Ref: SA25)

Vote Description R thousand	2016/17 Medium Term Revenue & Expenditure Framework		
	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Vote 1 - EXECUTIVE MAYOR	154 996	134 373	108 782
Vote 2 - MUNICIPAL MANAGER	131 509	123 238	123 084
Vote 3 - CORPORATE SUPPORT SERVICES	62 559	66 105	69 660
Vote 4 - BUDGET AND TREASURY	121 578	126 359	131 384
Vote 5 - PUBLIC SAFETY	155 148	163 778	173 091
Vote 6 - PLANNING AND HUMAN SETTLEMENT	42 495	44 748	47 025
Vote 7 - LOCAL ECONOMIC DEVELOPMENT	8 352	9 109	9 601
Vote 8 - COMMUNITY DEVELOPMENT	310 034	325 353	339 006
Vote 9 - TECHNICAL AND INFRASTRUCTURE	2 899 364	3 162 585	3 432 016
Vote 10 - RUSTENBURG WATER SERVICES TRUST	—	—	—
Total Expenditure by Vote	3 886 035	4 155 648	4 433 648
Surplus/(Deficit) for the year	569 741	726 965	776 993

TABLE 4 PROJECTION OF OPERATIONAL EXPENDITURE PER DIRECTORATE PER MONTH (Ref: SA26)

Description	Budget Year 2016/17												
	July	August	Sept.	October	November	December	January	February	March	April	May	June	TOTAL
R thousand													
EXECUTIVE MAYOR	13 590	13 589	13 990	12 236	12 457	12 358	12 896	12 569	12 896	12 790	12 526	13 101	154 998
MUNICIPAL MANAGER	9 246	8 588	9 459	9 590	10 215	9 546	9 479	12 579	12 589	13 590	13 987	12 643	131 511
CORPORATE SUPPORT SERVICES	4 856	5 852	5 000	4 123	4 456	4 051	5 987	4 000	4 321	5 963	5 988	7 960	62 557
BUDGET AND TREASURY	10 123	9 321	10 321	10 654	9 032	10 456	10 963	10 457	9 369	10 369	10 000	10 511	121 576
PUBLIC SAFETY	10 654	15 163	10 124	13 124	15 124	14 789	10 365	11 456	14 124	10 124	14 123	15 979	155 149
PLANNING AND HUMAN SETTLEMENT	4 051	3 087	3 000	3 526	3 265	3 087	3 132	4 985	3 215	4 021	3 000	4 124	42 493
LOCAL ECONOMIC DEVELOPMENT	610	741	710	785	759	712	695	600	795	712	625	606	8 350
COMMUNITY DEVELOPMENT	27 857	27 852	27 897	28 954	25 695	25 124	25 124	25 692	24 521	23 100	21 456	26 762	310 034
TECHNICAL AND INFRASTRUCTURE	208 000	265 825	244 250	243 020	243 250	246 895	231 000	259 875	245 124	206 588	255 000	250 537	2 899 364
RUSTENBURG WATER SERVICES TRUST												-	0
TOTAL	288 987	350 019	324 750	326 012	324 254	327 019	309 641	342 213	326 954	287 257	336 705	342 223	3 886 035

TABLE 5 SOURCES OF CAPITAL REVENUE FOR 2016/2017 FINANCIAL YEAR (Ref: SA19)

R thousand	Description	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Operating transfers and grants:				
National Government:				
	Balance unspent at beginning of the year			
	Current year receipts	583 300	631 999	673 555
	Conditions met - transferred to revenue	583 300	631 999	673 555
	Conditions still to be met - transferred to liabilities			
Provincial Government:				
	Balance unspent at beginning of the year			
	Current year receipts	468	617	515
	Conditions met - transferred to revenue	468	617	515
	Conditions still to be met - transferred to liabilities			
District Municipality:				
	Conditions met - transferred to revenue	-	-	-
Other grant providers:				
	Conditions met - transferred to revenue	-	-	-
	Total operating transfers and grants revenue	583 768	632 616	674 070
	Total operating transfers and grants - CTBM	-	-	-
Capital transfers and grants:				
National Government:				
	Balance unspent at beginning of the year			
	Current year receipts	397 342	509 500	504 789
	Conditions met - transferred to revenue	397 342	509 500	504 789
	Conditions still to be met - transferred to liabilities			
Provincial Government:				
	Balance unspent at beginning of the year			
	Current year receipts	1 532	1 453	1 605
	Conditions met - transferred to revenue	1 532	1 453	1 605
	Conditions still to be met - transferred to liabilities			
District Municipality:				
	Conditions met - transferred to revenue	-	-	-
Other grant providers:				
	Conditions met - transferred to revenue	-	-	-
	Total capital transfers and grants revenue	398 874	510 953	506 395
	TOTAL TRANSFERS AND GRANTS REVENUE	982 642	1 143 568	1 180 464

TABLE 6 PROJECTION OF CAPITAL EXPENDITURE PER DIRECTORATE PER MONTH 2016/2017 (Ref SA28)

Description R thousand	Budget Year 2016/17												
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	TOTAL
Vote 1 - EXECUTIVE MAYOR												–	–
Vote 2 - MUNICIPAL MANAGER	17 050	18 325	19 786	13 035	15 913	18 010	18 720	19 080	19 090	18 808	19 048	16 060	212 926
Vote 3 - CORPORATE SUPPORT SERVICES			5 524			1 000		4 476				–	11 000
Vote 4 - BUDGET AND TREASURY												–	–
Vote 5 - PUBLIC SAFETY												–	–
Vote 6 - PLANNING AND HUMAN SETTLEMENT												–	–
Vote 7 - LOCAL ECONOMIC DEVELOPMENT												–	–
Vote 8 - COMMUNITY DEVELOPMENT	809	805	708	981	954	896	564	848	808	655	754	608	9 391
Vote 9 - TECHNICAL AND INFRASTRUCTURE	12 055	15 064	18 843	10 408	11 879	15 406	15 404	12 085	16 054	18 191	19 825	19 343	184 558
Vote 10 - RUSTENBURG WATER SERVICES TRUST	1 201	5 698	4 981	5 524	6 987	8 909	5 021	2 012	3 899	8 987	5 529	10 252	69 000
Capital multi-year expenditure sub-total	31 116	39 892	49 842	29 949	35 732	44 221	39 709	38 501	39 851	46 641	45 157	46 264	486 874

Chapter 4

Dependency features. – Community Development

Service	Standard/Timeframe	Collaboration and monitoring mechanism	Directorate
Compliance to legislation	<ul style="list-style-type: none"> Provision of comments for Items for Portfolio Committee within seven(7) working days after receipt of item 	<ul style="list-style-type: none"> Distribution of item three weeks before the PFC meeting for comments. 	<ul style="list-style-type: none"> All directorate
	<ul style="list-style-type: none"> Provision of quarterly reports within 7 days after end of the quarter 	<ul style="list-style-type: none"> Submission of quarterly reports to the PMS Unit 	<ul style="list-style-type: none"> Directorate Budget and Treasury Office of the Municipal Manager Internal Audit
	<ul style="list-style-type: none"> Waste Data submission (monthly) 	<ul style="list-style-type: none"> Submission of waste quantities disposed at landfill site in terms of NEMWA 	<ul style="list-style-type: none"> Department of Environmental Affairs Directorate Public Safety Project Management Unit OMM – Legal and Evaluation
	<ul style="list-style-type: none"> Air quality data submission (monthly) 	<ul style="list-style-type: none"> Submission of raw air quality data (SAAQIS – South African Air Quality Information System) in terms of NEMAQA 	<ul style="list-style-type: none"> Department of Environmental Affairs Directorate Budget and Treasury Directorate Public Safety
<ul style="list-style-type: none"> Compliance on Council resolutions from all Directorates & Political Offices regarding free use of Community Facilities 	<ul style="list-style-type: none"> Payment for use of Community Facilities to enhance revenue 	<ul style="list-style-type: none"> Directorates and Executive Offices to budget for use of Community Facilities annually 	<ul style="list-style-type: none"> All Directorate Office of the Executive Mayor
<ul style="list-style-type: none"> Civil Facilities and Community Facilities 	<ul style="list-style-type: none"> Repairs and maintenance of all municipal and community facilities 	<ul style="list-style-type: none"> Implementation of the maintenance plan 	<ul style="list-style-type: none"> Directorate Budget and Treasury Directorate Public Safety
	<ul style="list-style-type: none"> Regular maintenance of parks, cemeteries and open spaces to promote greening 	<ul style="list-style-type: none"> Implementation of the maintenance plan and ROSHMAP (Rustenburg Open 	<ul style="list-style-type: none"> Directorate Technical and Infrastructure Services Directorate Public Safety

Service	Standard/Timeframe	Collaboration and monitoring mechanism	Directorate
		space and Heritage Management Plan) <ul style="list-style-type: none"> Joint programme 	
<ul style="list-style-type: none"> Environmental Management 	<ul style="list-style-type: none"> Environmental Education and Awareness (ongoing) Environmental Impact Assessment Applications (ongoing) 	<ul style="list-style-type: none"> Implementation of the objectives of the Environmental Management Framework 	<ul style="list-style-type: none"> Directorate Planning and Human Settlement Project Management Unit
<ul style="list-style-type: none"> Library and Information Services 	<ul style="list-style-type: none"> Provision of access to study facilities, information resources and promotion of literacy 	<ul style="list-style-type: none"> Submission of monthly, quarterly and annual reports according to FARM (Financial Accounting Report for Municipalities) 	<ul style="list-style-type: none"> Department of Culture, Arts and Traditional Affairs (Provincial Dept) Department of Arts and Culture (National Dept) Directorate Budget and Treasury

Directorate Planning and Human Settlement

Service	Standard	Collaboration and monitoring mechanism	Lead Directorate	Supporting Directorate	External Stakeholders
Provision of quality comments on applications circulated	14 days responding period	<ul style="list-style-type: none"> • Circulation of control sheets • One on one meetings on urgent matters • Bi weekly coordination meetings 	DPHS	All Directorates	n/a
Ensure infrastructure budget or projects are informed by Directorate planning programme	Quarterly interaction	<ul style="list-style-type: none"> • Participation in project meetings • Comments per PFC items • Align planning and Infrastructure budget 	DPHS	All directorates	n/a

Service	Standard	Collaboration and monitoring mechanism	Lead Directorate	Supporting Directorate	External Stakeholders
Continuous updating of Promise system to assist with budget and developmental information e.g. amendment scheme, building applications etc.	Once per month	<ul style="list-style-type: none"> • Circulation of evidence per e-mail • Appointment of accountant per directorate • Certified monthly reports from BTO on information captured 	DHPS	BTO Internal Auditor	n/a
Accurate financial information on monthly basis to support	Monthly	<ul style="list-style-type: none"> • Monthly budget statement from BTO • 	DPHS	BTO Internal Auditor	n/a

financial management					
Provision of access to rental collection		<ul style="list-style-type: none"> 	DPHS	BTO	
Income generated within the Directorate be spent by the Directorate e.g. Maintenance of Rental Housing through rental income	Monthly reports and per yearly budget	<ul style="list-style-type: none"> Regular meetings Address matters during adjustment budget Determine cost for maintenance of rental stock 	DPHS	BTO	
Prompt registration of low cost housing beneficiaries to ensure proper collection of rates and taxes	As per completed houses quarterly reports	<ul style="list-style-type: none"> Interaction with BTO Provide information on properties registered 	DPHS	BTO	Department of Local Government and Human Settlement
Access to the Win Deed System	Daily	<ul style="list-style-type: none"> Estates staff to have daily access 	DPHS	BTO	
Monitoring of rental collection on land leases	Monthly	<ul style="list-style-type: none"> Monthly report on collection of rent on land leases 	DPHS	BTO	

Dependencies	Standard	Collaboration and monitoring mechanism	Lead Directorate	Supporting Directorate	External Stakeholders
That needs identified on the workplace skills plan, be executed	Quarterly	<ul style="list-style-type: none"> Evidence on implementation 	DPHS	DCSS	
That service level agreements (legal input) be finalised within 14 days.	14 days	<ul style="list-style-type: none"> Follow-up all agreements submitted Register for monitoring of all agreements submitted 	DPHS	OMM – Legal & Valuation	
Legal inputs be provided as and when needed	Daily	<ul style="list-style-type: none"> Monthly reconciliation of request 	DPHS	OMM – Legal & Valuation	Attorneys
Prompt Filling of vacancies	On request/ application by Unit	DCSS to ensure vacancies are filled	DPHS	DCSS	

Dependencies	Standard	Collaboration and monitoring mechanism	Lead Directorate	Supporting Directorate	External Stakeholders
That support be provided on law enforcement issues	As and when required	<ul style="list-style-type: none"> • Availability when conducting evictions and on problematic site when conducting inspection 	DPHS	DPS	
Timeous submission of comments on directorate planning applications	14 days	<ul style="list-style-type: none"> • Circulation of control sheet • Bi weekly coordination meeting 	DPHS	All Directorates	

Dependency features. – Directorate Public Safety

Service	Standard	Collaboration and monitoring mechanism	LEAD DIRECTORATE	SUPPORT DIRECTORATE
Legislative compliance <ul style="list-style-type: none">Traffic Services	Compliance and enforcement of the following: <ul style="list-style-type: none">NRTACPA (Criminal Procedure Act)NLTA (Municipal by-laws	<ul style="list-style-type: none">Revenue collectionJoint law enforcement operationsAccident forms feesProsecutions in terms of section 56 and section 341 (NRTA)Execution of warrants in terms of the CPA	<ul style="list-style-type: none">DPS	<ul style="list-style-type: none">BTOLEDDTISDCDSAPSRTMCNDOTNPA (National Prosecuting Authority)Dept of Justice and Constitutional Development
<div><div><ul style="list-style-type: none">Licensing and Testing</div></div>	<div><div>Revenue collection (ongoing)</div><div><ul style="list-style-type: none">NRTA (National Road Traffic Act)NRR (National Road Regulations)MFMA (Municipal Finance Management Act)AARTO (Administrative Adjudication of Road Traffic Offence)</div></div>	<div><div><ul style="list-style-type: none">Draw, verify and submit reconciliation to BTO to effect payments</div><div><ul style="list-style-type: none">Licensing and registration of motor vehicles (daily)</div><div><ul style="list-style-type: none">Testing and issuing of learners and drivers licenses as stipulated by NRTA (National Road Traffic Act)</div><div><ul style="list-style-type: none">Testing of motor vehicle for road worthiness</div></div>	<div><div><ul style="list-style-type: none">Public Safety</div></div>	<div><div><ul style="list-style-type: none">BTOInternal AuditRTMC (External Stakeholder)Dept of Community SafetySABSPRODIBATASIMA</div></div>

<ul style="list-style-type: none"> • Law Enforcement and Security 	<p>Compliance and enforcement of the following:</p> <ul style="list-style-type: none"> • NRTA • CPA (Criminal Procedure Act) • NLTA (• Municipal by-laws • Gatherings Act • Access Control Act • All other related act 	<ul style="list-style-type: none"> • Enforcement of by-laws and other laws • joint operations • Visible policing (Reduction and prevention of crime) • Protection of municipal property and assets through provision of security services • security awareness • access control • prosecution in terms of Section 341 (offences) of the National Road Traffic Act • management of conflict and protests • Internal investigations • coordination of safe and clean city 	<ul style="list-style-type: none"> • DPS 	<ul style="list-style-type: none"> • All Directorates • SAPS • NPA • State Security Agency • Dept of Justice • Community Police Forums • Conflict resolution committee • Other government dept
<ul style="list-style-type: none"> • Emergency and Disaster Management 	<ul style="list-style-type: none"> • Disaster Management Act • SASREA – Safety at Sports Recreation Events Act 	<ul style="list-style-type: none"> • Joint operations with all directorate (Response, recovery and rehabilitation) • Education and awareness campaigns • Disaster Risk Assessment • Coordination and integration of all stakeholders (JOC – Joint Operation Centre) • Promotion of safety at various events 	<ul style="list-style-type: none"> • DPS 	<ul style="list-style-type: none"> • All Directorates • National Disaster Management Centre • PDMC – Provincial Disaster Management Centre • BPDM • SAPS • SASSA • Home Affairs • Dept of Education • Dept of Health • NGO's and Business Organisations •
	<ul style="list-style-type: none"> • Fire brigade Act • National Veld and Forest Act (NVFA) • Hazardous 	<ul style="list-style-type: none"> • Enforcement of by-laws and related legislations • Joint operations with all directorates 	<ul style="list-style-type: none"> • DPS 	<ul style="list-style-type: none"> • All Directorates • SAPS • Bojanala Health Services • National Disaster

	<ul style="list-style-type: none"> Substance Act Municipal Fire Brigade By law Occupational Health and Safety Act SASREA – Safety at Sports Recreation Events Act Criminal Procedure Act 	<ul style="list-style-type: none"> Implementation of Public Information Education Relations (PIER) Provision of rescue and fire services Fire prevention and safety through inspections and fire plans scrutinisation Promotion of safety at various events 		<ul style="list-style-type: none"> Management Centre PDMC – Provincial Disaster Management Centre BPDM SAPS SASSA Home Affairs Dept of Education Dept of Health NGO's and Business Organisations Department of Water and Forest Working on Fire Services Fire Protection Association (FPA)
--	---	---	--	--

Rustenburg Rapid Transport

Service	Standard	Collaboration and monitoring mechanism	Lead Directorate	Support Directorate	External Stakeholder
Legislation Compliance	Implementation of National Land Transport Act of 2009 (Annually)	<ul style="list-style-type: none"> Development of the Integrated Transport Plan 	<ul style="list-style-type: none"> RRT 	<ul style="list-style-type: none"> DTIS DPHS DLED DPS 	<ul style="list-style-type: none"> National Dept. of Transport (NDoT)
	Implementation of Division of Revenue Act (DoRA)	<ul style="list-style-type: none"> Timeous budget compilation 	<ul style="list-style-type: none"> RRT 	<ul style="list-style-type: none"> BTO 	<ul style="list-style-type: none"> National Dept. of Transport (NDoT)

Service	Standard	Collaboration and monitoring mechanism	Lead Directorate	Support Directorate	External Stakeholder
	(Annually)				<ul style="list-style-type: none"> National Treasury
	Enforcement of by-laws (on going)	Joint operation Centre for monitoring of operations	<ul style="list-style-type: none"> DRRT 	<ul style="list-style-type: none"> DPS DTIS OMM-Legal and Valuation 	<ul style="list-style-type: none"> SAPS
	Implementation of the LED Strategy	<ul style="list-style-type: none"> Creation of job opportunities for unemployed and SMME's Compilation of supplier data base 	<ul style="list-style-type: none"> DLED 	<ul style="list-style-type: none"> DRRT DCD 	<ul style="list-style-type: none"> Department of Small & Medium Enterprises Dept. of Trade and Industry Dept. of Public Works

Dependency Features: Directorates LED

Service	Standard	Collaboration and monitoring mechanism	Expected Effectiveness of Collaboration	Support Directorate		External Stakeholders	
Legislative Compliance	<ul style="list-style-type: none"> Annually 	<ul style="list-style-type: none"> Drafting of by-laws to regulate trade Facilitation of social labour plans (Mining 	<ul style="list-style-type: none"> Create conducive environment for thriving 				
<ul style="list-style-type: none"> Formulation 				Collaboration	Directorate	Collaboration	Stakeholder

Service	Standard	Collaboration and monitoring mechanism	Expected Effectiveness of Collaboration	Support Directorate		External Stakeholders	
of by-laws linked to National & Provincial policies and laws		<div>licenses)</div> <ul style="list-style-type: none">Facilitation of land restitution	economic growth and development	Drafting of by-laws to regulate trade	A	Facilitation of social labour plans (Mining licenses)	DMR
				Facilitation of land restitution	DPHS		
				Zoning	DPHS	Controlled Issuing of Licences	Liquor board
				Law Enforcement	DPS		
						Issuing	Gambling board
<ul style="list-style-type: none">Investment promotion	<ul style="list-style-type: none">6 monthly	<ul style="list-style-type: none">Provision of financial incentivesProvision of landProvision of bulk infrastructure	<ul style="list-style-type: none">Attraction & retention of Investors into Rustenburg				
				Collaboration	Directorate	Collaboration	Stakeholder
				Rates	BTO	Tarrifs Policy	NT
				Provision of land	DPHS	National Incentives	DTI
						Identification of Investors & Promotion	NWDC

Service	Standard	Collaboration and monitoring mechanism	Expected Effectiveness of Collaboration	Support Directorate		External Stakeholders		
<ul style="list-style-type: none">Industrialisation	<ul style="list-style-type: none">On going	<ul style="list-style-type: none">Establishment of the Special Economic Zone (Mining supply park, logistic hub, beneficiation)	<ul style="list-style-type: none">Establishment of manufacturing entities (nationally & internationally)SMME Incubation ParkShared ServicesMining BeneficiationWarehousing & Logistics					
				Collaboration	Directorate			
				Land Availability	DPHS			
				Bulk Infrastructure	DTIS			
				Project Mgmt/ MIG Grants	PMU			
				Rates	BTO			
<ul style="list-style-type: none">Implementation of 2040 Master plan	<ul style="list-style-type: none">On going	<ul style="list-style-type: none">Development of the LED Projects<ul style="list-style-type: none">ICCHotelFresh produce marketAmusement parkFlea marketTrade and investment	<ul style="list-style-type: none">Implementation of Masterplan with full participation of local business community & buy-in from community					
				Collaboration	Directorate	Collaboration	Stakeholder	
				Land Availability	DPHS	Planning & Implementation	RBA	
				Bulk Infrastructure	DTIS	Investment Incentives	The dti	

Service	Standard	Collaboration and monitoring mechanism	Expected Effectiveness of Collaboration	Support Directorate		External Stakeholders	
		centre	members	Project Mgmt/ MIG Grants	PMU	Investor Recruitment	NWDC
				Cleaning & Waste Collection	DCD	Infrastructure Funding	DBSA
				Rates	BTO	Procurement	MI nes
						Bridging Finance	ABSA
						Equity Funding	NEF
						Business Plans for SMMEs	SEDA

Service	Standard	Collaboration and monitoring mechanism	Expected Effectiveness of Collaboration	Support Directorate		External Stakeholders	
<ul style="list-style-type: none"> Sector strategies development 	<ul style="list-style-type: none"> Annually 	<ul style="list-style-type: none"> Development and implementation of financial and non financial support to SMME's in the following sectors: <ul style="list-style-type: none"> Tourism Arts and Culture Agriculture Manufacturing Construction ICT Energy Services (HR and Accounting) 	<ul style="list-style-type: none"> SMME Growth & Development Economic Infrastructure for SMMEs Procurement Opportunities for SMMEs 				
				Collaboration	Directorate	Collaboration	Stakeholder
				Land Availability	DPHS	Procurement	MI nes
				Bulk Infrastructure	DTIS	Bridging Finance	ABSA
				Supply Chain/Procurement	BTO, RRT, DTIS, DCD	Equity Funding	NEF
						Business Plans for SMMEs	SEDA
						Funding for SMMEs	NWDC
						Mentorship	Sagewise

Service	Standard	Collaboration and monitoring mechanism	Expected Effectiveness of Collaboration	Support Directorate		External Stakeholders	
<ul style="list-style-type: none"> CBD regeneration 	<ul style="list-style-type: none"> On going 	<ul style="list-style-type: none"> Promotion of business Development of business infrastructure (office and retail) 	<ul style="list-style-type: none"> World Class City Densification Aesthetically appealing CBD Growth & Development of SMMEs 				
				Collaboration	Directorate	Collaboration	Stakeholder
				Land Availability	DPHS	Planning	NT
				Development of business infrastructure (office and retail)	DTIS	Coordination of various depts.	SALGA
				Project Mgmt/ MIG Grants	PMU	Funding	IDC/ PIC
				Cleaning & Waste Collection	DCD	Infrastructure Funding	DBSA
				Rates	BTO	Equity Funding	NEF
						Business Plans for SMMEs	SEDA
						Funding for SMMEs	SEFA
						Funding for SMMEs	NWDC
						Mentorship	Sagewise
<ul style="list-style-type: none"> Implementation of Precinct plans 	<ul style="list-style-type: none"> On going 	<ul style="list-style-type: none"> Development of business infrastructure (Industrial parks, 	<ul style="list-style-type: none"> Thriving SMME Sector in the manufacturing 				
				Collaboration	Directorate	Collaboration	Stakeholder

Service	Standard	Collaboration and monitoring mechanism	Expected Effectiveness of Collaboration	Support Directorate		External Stakeholders	
		Truck stop facilities and warehouse facilities) • Recruitment of Tenants • Provision of Business Support • Shared Services	, retail and services sector	Land Availability	DPHS	Funding	IDC/ PIC
				Development of business infrastructure (office and retail)	DTIS	Infrastructure Funding	DBSA
				Project Mgmt/ MIG Grants	PMU	Equity Funding	NEF
				Cleaning & Waste Collection	DCD	Business Plans for SMMEs	SEDA
				Rates	BTO	Funding for SMMEs	SEFA
						Funding for SMMEs	NWDC
						Mentorship	Sagewise
• Optimal utilisation of LED managed assets	• On going	• Renovation and maintenance of municipal assets • Rental (revenue generation) •	•				
				Collaboration	Directorate	Collaboration	Stakeholder
				Cleaning & Waste Collection	DCD	Funding	IDC/ PIC
				Rental (revenue generation)	BTO	Infrastructure Funding	DBSA
						Investments	Private Sector

Dependency features. – Directorate Budget and Treasury Office

Service	Standard	Collaboration and monitoring mechanism	Directorate
<ul style="list-style-type: none"> ▪ Timeous Annual budget submissions 	<ul style="list-style-type: none"> ▪ December(capital) and January (operating) 	<ul style="list-style-type: none"> ▪ 1.Budget guidelines to directorates ▪ 2. Budget input/motivation forms 	<ul style="list-style-type: none"> ▪ All
<ul style="list-style-type: none"> ▪ Timeous Annual adjustment budget submissions 	<ul style="list-style-type: none"> ▪ 15 January each year 	<ul style="list-style-type: none"> ▪ Memorandum and budget adjustment forms to directorates by end of November to submit by end of December each year 	<ul style="list-style-type: none"> ▪ All
<ul style="list-style-type: none"> ▪ Adequate asset management and reporting 	<ul style="list-style-type: none"> ▪ Monthly reporting 	<ul style="list-style-type: none"> ▪ Establishment of an asset disposal committee ▪ Facilitate submission by directorates on a monthly basis 	<ul style="list-style-type: none"> ▪ All
<ul style="list-style-type: none"> ▪ Monthly and Quarterly reports on budget 	<ul style="list-style-type: none"> ▪ Monthly within 2 working days after receipt of report from BTO ▪ Quarterly within 5 working days after receipt of the report from BTO 	<ul style="list-style-type: none"> ▪ Reports from PROMIS for comments by directorates ▪ BTO to submit colour coded budget control 	<ul style="list-style-type: none"> ▪ All
<ul style="list-style-type: none"> ▪ General financial management and proper management of departmental budgets 	<ul style="list-style-type: none"> ▪ In line with statutory requirements 	<ul style="list-style-type: none"> ▪ BTO to offer guide and reminders ▪ Budget control reports 	<ul style="list-style-type: none"> ▪ All
<ul style="list-style-type: none"> ▪ Linking of the budget to the IDP 	<ul style="list-style-type: none"> ▪ All Directorates ensure that all projects undertaken are part of approved IDP and are budget for. 	<ul style="list-style-type: none"> ▪ IDP reference number to the budgeted project ▪ Inclusion of financial plan for all projects aligned to the IDP ▪ CFO to open draft adjustments to MANCO for inputs before submission to Committee 	<ul style="list-style-type: none"> ▪ All
<ul style="list-style-type: none"> ▪ Update indigent register and signing of Service level agreements with new home owners. 	<ul style="list-style-type: none"> ▪ Joint registration with allocation of low cost houses to indigent recipients. 	<ul style="list-style-type: none"> ▪ SLA and indigent application to form part of requirement for allocation of low cost houses. ▪ CFO and directorate Planning and Human Settlement to develop a systems description to enable closing of gaps between allocation of Low cost houses and SLA. The systems description to influence redrafting of the forms currently in use. 	<ul style="list-style-type: none"> ▪ All

Service	Standard	Collaboration and monitoring mechanism	Directorate
		<ul style="list-style-type: none"> ▪ The happy letter form to include opening meter readings. 	
<ul style="list-style-type: none"> ▪ Revenue Enhancement Strategy 	<ul style="list-style-type: none"> ▪ Monthly 	<ul style="list-style-type: none"> ▪ Reduction of water losses ▪ Target revenue collection ▪ Manage the debtors book ▪ Cash flow management ▪ Creditors management 	<ul style="list-style-type: none"> ▪ DTIS
<ul style="list-style-type: none"> ▪ Supply Chain Management 	<ul style="list-style-type: none"> ▪ Monthly 	<ul style="list-style-type: none"> ▪ Supply chain committees properly monitored ▪ Spending of conditional grants timeously 	<ul style="list-style-type: none"> ▪ DTIS ▪ PMU ▪ RRT
<ul style="list-style-type: none"> ▪ Timeous submission of signed/authorised invoices with supporting documents. 	<ul style="list-style-type: none"> ▪ Within 7 days of receipt of invoices 	<ul style="list-style-type: none"> ▪ Submission of a list of outstanding orders to directorates 	<ul style="list-style-type: none"> ▪ ALL
<ul style="list-style-type: none"> ▪ Timeous report on completion of any property development within RLM (Planning) ▪ Updating of all areas rezoned and new developments for proper classification and billing ▪ Timeous report on all connections (electrical and water), new and replacements, to municipal services ▪ Finalization of Township Establishment before requesting services (i.e. to avoid budgeted funds to be rolled over) 	<ul style="list-style-type: none"> ▪ Monthly 	<ul style="list-style-type: none"> ▪ Monthly reports on rezoned areas as standard item for the (Subdivision and Land Transaction Committee) SALT committee. ▪ Proclaimed township will be provided to BTO ▪ Budget for services should be in line with planning proposals and not the other way round. ▪ Ensure that developments are done as per approved layout plan. 	<ul style="list-style-type: none"> ▪ DPHS ▪ DTIS
<ul style="list-style-type: none"> ▪ Timeous submission of bulk meter readings 	<ul style="list-style-type: none"> ▪ Monthly submission as per billing cycle 	<ul style="list-style-type: none"> ▪ Exception reports on bulk meter readings ▪ Introduction of smart metering for bulk meters. 	<ul style="list-style-type: none"> ▪ DTIS

CHAPTER 5

5.1 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY (Ref: SA36)

WARD	PROJECT	2016/17
1	PHATSIMA ROADS & STORMWATER DRAINAGE PHASE 3	7 000 000
1	MAFENYA INTERNAL ROADS & STORMWATER UPGRADING	7 000 000
1	RASIMONE ROADS & STORMWATER DRAINAGE	7 000 000
1	RASIMONE HIGH MAST LIGHTS	1 600 000
1; 31	Extension of Marikana & phatsima Libraries	1 145 920
2	CHANENG INTERNAL ROADS & STORMWATER UPGRADING	7 000 000
2	ROBEGA ROADS & STORMWATER	7 000 000
2	ROBEGA HIGH MAST LIGHTS	4 000 000
5	WARD 5 ROADS & STORMWATER UPGRADING	4 672 374
6	WARD 6 ROADS & STORMWATER UPGRADING	5 688 981
10	Partition: Discussion Room Tlhabane Library	200 000
10	Development of Tlhabane Sports Facility	858 907
11	Book trolley: Karlienpark Library	5 000
11	Book Display Unit: Karlienpark	15 000
11	Airconditioner: Librarian Office Karlienpark	20 000
12	MERITING ROADS & STORMWATER - WARD 18	7 000 000
13, 14, 15	RUSTENBURG EXT 26 - STORMWATER MANAGEMENT	411 294
13; 14; 15	NELSON MANDELA DRIVE - TAXI RANK	1 768 570
15	Study Tables: Main Library	20 000
15	Study Chairs: Main Library	30 000
18	Round kick step: East-End Library	10 000
18	Carpet: East End Library	-
19; 20	Outside benches: Boitekong Library	15 000
19; 20; 21	Development of Boitekong Sports Facility	7 000 000
20	Themed browser boxes: Boitekong Library	10 000
23	CONSTRUCTION OF BOSPOORT BULK WATER PIPELINES	5 500 000
23	UPGRADING AND EXTENSION OF BOSPOORT WATER TREATMENT PLANT	9 716 454
23	UPGRADING & CONSTRUCTION OF INTERNAL ACCESS ROADS IN KANANA	7 000 000
23	KANANA HIGH MAST LIGHTS	4 000 000
24	FREEDOM PARK ROADS & STORMWATER DRAINAGE	7 000 000
26	TSITSING ROADS & STORMWATER DRAINAGE	7 000 000
26	TLASENG ROADS & STORMWATER DRAINAGE PHASE 3	7 000 000

WARD	PROJECT	2016/17
26	MOSENTHAL/IKAGENG HIGH MAST LIGHTS	4 000 000
27&28	INSTALLATION OF PREPAID METERS	5 000
29	MAUMONG ROADS & STORMWATER	7 000 000
29	MAUMONG HIGH MAST LIGHTS	4 200 000
29	THABANENG MAST LIGHTS	4 000 000
31, 32	MARIKANA ROADS & STORMWATER DRAINAGE	5 000 000
35	IKEMELENG BULK ROADS CONSTRUCTION PHASE 3	5 000 000
ALL	WATER INFRASTRUCTURE GRANT	30 000
ALL	BULK METER AUTOMATION	3 000
ALL	MUNICIPAL VEHICLES	10 000 000
ALL	Scanners: All Libraries	60 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads NE D	30 050 590
ALL	Capital: Infrastructure - New Infrastructure Assets: Stations A	32 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Stations B	30 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH A	20 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH B	20 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH C	20 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads NMT Phase 1A	20 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets :ICT	8 600 000
ALL	Capital: Infrastructure - New Infrastructure Assets : AFC and APTMS	11 500 000
ALL	Capital: Infrastructure - New Infrastructure Assets : Bus Layover	5 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Depots	8 000 000
ALL	Capital : Non Infrastructure -New Machinery and Equipment	10 000
ALL	Capital : Non Infrastructure -New Furniture and Office Equipment	100 000
ALL	Capital : Non Infrastructure -New Furniture Computer Equipment	100 000
ALL	Capital : Non Infrastructure -New Machinery and Equipment	100 000
ALL	Neighbourhood Development	7 465 000

CAPITAL PROJECTS ON MULTIPLE WARDS

Ward	Project	Budget Year 2016/17 R thousand
1; 31	Extension of Marikana & phatsima Libraries	1 145 920
13, 14, 15	RUSTENBURG EXT 26 - STORMWATER MANAGEMENT	411 294
13; 14; 15	NELSON MANDELA DRIVE - TAXI RANK	1 768 570
19; 20	Outside benches: Boitekong Library	15 000
19; 20; 21	Development of Boitekong Sports Facility	7 000 000
27&28	INSTALLATION OF PREPAID METERS	5 000
31, 32	MARIKANA ROADS & STORMWATER DRAINAGE	5 000 000

CAPITAL PROJECTS ON ALL WARDS

WARD	PROJECT	2016/17 (R Thousand)
ALL	WATER INFRASTRUCTURE GRANT	30 000
ALL	BULK METER AUTOMATION	3 000
ALL	MUNICIPAL VEHICLES	10 000 000
ALL	Scanners: All Libraries	60 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads NE D	30 050 590
ALL	Capital: Infrastructure - New Infrastructure Assets: Stations A	32 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Stations B	30 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH A	20 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH B	20 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH C	20 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads NMT Phase 1A	20 000 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads NMT Phase 1C, 1B & 2	-
ALL	Capital: Infrastructure - New Infrastructure Assets :ICT	8 600 000
ALL	Capital: Infrastructure - New Infrastructure Assets : AFC and APTMS	11 500 000
ALL	Capital: Infrastructure - New Infrastructure Assets : Bus Layover	5 000 000

WARD	PROJECT	2016/17 (R Thousand)
ALL	Capital: Infrastructure - New Infrastructure Assets: Depots	8 000 000
ALL	Capital : Non Infrastructure -New Machinery and Equipment	10 000
ALL	Capital : Non Infrastructure -New Furniture and Office Equipment	100 000
ALL	Capital : Non Infrastructure -New Furniture Computer Equipment	100 000
ALL	Capital : Non Infrastructure -New Machinery and Equipment	100 000
ALL	Neighbourhood Development	7 465

4.2 DETAILED CAPITAL WORKS PLAN BROKEN DOWN OVER THREE YEARS

WARD	PROJECT	2016/17 Medium Term Revenue & Expenditure Framework		
		2016/17	2017/18	2018/19
1	PHATSIMA ROADS & STORMWATER DRAINAGE PHASE 3	7 000 000	5 000 000	8 000 000
1	MAFENYA INTERNAL ROADS & STORMWATER UPGRADING	7 000 000	5 000 000	8 000 000
1	RASIMONE ROADS & STORMWATER DRAINAGE	7 000 000	5 000 000	8 000 000
1	RASIMONE HIGH MAST LIGHTS	1 600 000	-	-
1; 31	Extension of Marikana & phatsima Libraries	1 145 920	1 091 120	1 243 390
10	Partiton: Discussion Room Tlhabane Library	200 000	-	-
10	Development of Tlhabane Sports Facility	858 907	-	-
11	Book trolley: Karlienpark Library	5 000	-	-
11	Book Display Unit: Karlienpark	15 000	-	-
11	Airconditioner: Librarian Office Karlienpark	20 000	-	-
12	MERITING ROADS & STORMWATER - WARD 18	7 000 000	5 000 000	8 000 000
13, 14, 15	RUSTENBURG EXT 26 - STORMWATER MANAGEMENT	411 294	-	-
13; 14; 15	NELSON MANDELA DRIVE - TAXI RANK	1 768 570	-	-
15	Study Tables: Main Library	20 000	-	-
15	Study Chairs: Main Library	30 000	-	-
15	Steel Filing Cabinate: Main Library	-	60 000	60 000

WARD	PROJECT	2016/17 Medium Term Revenue & Expenditure Framework		
		2016/17	2017/18	2018/19
18	Round kick step: East-End Library	10 000	-	-
18	Airconditioners: Main Library Offices	-	40 000	40 000
18	Carpet: East End Library	-	30 000	30 000
18	Hi-Fi: East End Library	-	6 000	6 000
18	Storage Lockers: East-End Library	-	15 000	15 000
18	Step Stool: 2 step: East-End Library	-	15 000	15 000
18	Tables: Karlienpark Library Staff room	-	4 000	4 000
18	Chairs: Karlienpark Library Staff room	-	5 000	5 000
19; 20	Outside benches: Boitekong Library	15 000	-	-
19; 20; 21	Development of Boitekong Sports Facility	7 000 000	-	-
2	CHANENG INTERNAL ROADS & STORMWATER UPGRADING	7 000 000	5 000 000	8 000 000
2	ROBEGA ROADS & STORMWATER	7 000 000	5 000 000	8 000 000
2	ROBEGA HIGH MAST LIGHTS	4 000 000	10 000 000	10 000 000
2	Book Display Unit: Charora Info Hug	-	15 000	15 000
2	Stripping Machine: Charora Info Hub	-	16 000	16 000
2	Jolly Chairs: Chorora Info Hub	-	1 000	1 000
2	Jolly Tables: Charora Info Hub	-	1 000	1 000
2	Tables: News paper area Charora Info Hub	-	10 000	10 000
20	Themed browser boxes: Boitekong Library	10 000	-	-
23	CONSTRUCTION OF BOSPOORT BULK WATER PIPELINES	5 500 000	50 000 000	33 000 000
23	UPGRADING AND EXTENSION OF BOSPOORT WATER TREATMENT PLANT	9 716 454	30 000 000	62 000 000
23	UPGRADING & CONSTRUCTION OF INTERNAL ACCESS ROADS IN KANANA	7 000 000	5 000 000	8 000 000
23	KANANA HIGH MAST LIGHTS	4 000 000	10 000 000	10 000 000
24	FREEDOM PARK ROADS & STORMWATER DRAINAGE	7 000 000	5 000 000	8 000 000

WARD	PROJECT	2016/17 Medium Term Revenue & Expenditure Framework		
		2016/17	2017/18	2018/19
26	TSITSING ROADS & STORMWATER DRAINAGE	7 000 000	5 000 000	8 000 000
26	TLASENG ROADS & STORMWATER DRAINAGE PHASE 3	7 000 000	5 000 000	8 000 000
26	MOSENTHAL/IKAGENG HIGH MAST LIGHTS	4 000 000	10 000 000	-
27&28	INSTALLATION OF PREPAID METERS	5 000	12 000	15 000
29	MAUMONG ROADS & STORMWATER	7 000 000	5 000 000	8 000 000
29	MAUMONG HIGH MAST LIGHTS	4 200 000	-	-
29	THABANENG MAST LIGHTS	4 000 000	-	-
31, 32	MARIKANA ROADS & STORMWATER DRAINAGE	5 000 000	5 000 000	5 000 000
35	IKEMELENG BULK ROADS CONSTRUCTION PHASE 3	5 000 000	5 000 000	5 000 000
5	WARD 5 ROADS & STORMWATER UPGRADING	4 672 374	-	-
6	WARD 6 ROADS & STORMWATER UPGRADING	5 688 981	-	-
ALL	WATER INFRASTRUCTURE GRANT	30 000	74 000	88 000
ALL	BULK METER AUTOMATION	3 000	10 000	10 000
ALL	MUNICIPAL VEHICLES	10 000 000		
ALL	Scanners: All Libraries	60 000	130 000	130 000
ALL	Folding nose trolleys: All Libraries	-	14 000	14 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads NE B	-	-	-
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads NE C	-	-	-
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads NE D	30 050 590	-	-
ALL	Capital: Infrastructure - New Infrastructure Assets: Stations A	32 000 000	-	-
ALL	Capital: Infrastructure - New Infrastructure Assets: Stations B	30 000 000	33 000 000	2 300 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH A	20 000 000	32 000 000	3 200 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH B	20 000 000	35 000 000	2 300 000

WARD	PROJECT	2016/17 Medium Term Revenue & Expenditure Framework		
		2016/17	2017/18	2018/19
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads CBD NORTH C	20 000 000	31 200 000	3 500 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads NMT Phase 1A	20 000 000	5 000 000	500 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Roads NMT Phase 1C, 1B & 2	-	20 150 000	1 900 000
ALL	Capital: Infrastructure - New Infrastructure Assets :ICT	8 600 000	9 012 800	9 445 414
ALL	Capital: Infrastructure - New Infrastructure Assets : AFC and APTMS	11 500 000	17 090 000	17 910 320
ALL	Capital: Infrastructure - New Infrastructure Assets : Bus Layover	5 000 000	16 000 000	17 580 000
ALL	Capital: Infrastructure - New Infrastructure Assets: Depots	8 000 000	34 000 000	120 000 000
ALL	Capital : Non Infrastructure -New Machinery and Equipment	10 000	10 480	10 983
ALL	Capital : Non Infrastructure -New Furniture and Office Equipment	100 000	104 800	109 830
ALL	Capital : Non Infrastructure -New Furniture Computer Equipment	100 000	104 800	109 830
ALL	Capital : Non Infrastructure -New Machinery and Equipment	100 000	104 800	109 830
ALL	Neighbourhood Development	7 465	27 722	24 813

4.3 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS CATEGORISED INTO FIVE KEY PERFORMANCE AREAS 2016/2017

NatOut8				Sustainable Human Settlements and an Improved Quality of Household Life										
NATOP8.2				Improve Access to Basic Services										
IDP PRIORITY 1				Efficient provision of quality basic services and infrastructure within a well-planned spatial structure										
OBJ 1.2				Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning										
KPA 1				Basic Service Delivery										
CHAPACT 8				Human Settlements										
CHAPACT 8.1				Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Resources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Directorate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
1.	Percentage increase in bulk water augmentation (IDP Ref: 1)	5	Output	Construction of Bospoort bulk water pipelines	Completion certificate	RWST/P MU	12 ML /day	24 ML/day (R109m)	12ml	15% Design & procurement	5% Design	10% Design	15% Design	Finalisation of procurement
				Upgrading and extension of	Completion Certificate		12 ML /day (R19 826)	24 ML/day (R109m)	12	Budget R5 500 000 + R10 780 000 = R16 280 000 (Vote No. 429 116 2241)	5 426 666	10 853 333	16 280 000	Finalisation of procurement

NatOut8				Sustainable Human Settlements and an Improved Quality of Household Life										
NATOP8.2				Improve Access to Basic Services										
IDP PRIORITY 1				Efficient provision of quality basic services and infrastructure within a well-planned spatial structure										
OBJ 1.2				Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning										
KPA 1				Basic Service Delivery										
CHAPACT 8				Human Settlements										
CHAPACT 8.1				Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Re Sources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Directorate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
											Bospoort water treatment plant			454)
2	Percentage completion of water reticulation projects (IDP Ref: 1)	5	Output	Water Infrastructure Grant: Water reticulation - Mathopestad, Maumong & Syferbult	Completion certificate	DTIS/PMU	5			100% Completion of water projects at Mathopestad, Maumong and Syferbult by June 2017	25% Appointment of service provider by end September 2016	50% Installation of water reticulation pipes by end December 2016	75% Testing of water pressure and network capability by March 2017	100% Completion of water projects at Mathopestad, Maumong and Syferbult by June 2017

NatOut8				Sustainable Human Settlements and an Improved Quality of Household Life										
NATOP8.2				Improve Access to Basic Services										
IDP PRIORITY 1				Efficient provision of quality basic services and infrastructure within a well-planned spatial structure										
OBJ 1.2				Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning										
KPA 1				Basic Service Delivery										
CHAPACT 8				Human Settlements										
CHAPACT 8.1				Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Re Sources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Direct-orate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
3.	Number of high mast lights installed (IDP Ref: 1)	3	Output	Installatio n of high mast lights at Mosenth al/Ikagen g, Thabanen g, Kanana, Moumon g, Rasimone & Robega	Completi on certificat e	DTIS/PM U	176 high mast lights	262 high mast lights	86 high mast lights	86 high mast lights installe d by June 2017	86 Excavatio n	86 Foundatio n	Installa tion of 86 high mast poles	86 high mast lights installe d and energis ed by June 2017
										R21 800 000 Vote 411 128 3005/16	R2 808 329	R8 357 542	R7 106 925	R5 527 204

NatOut8				Sustainable Human Settlements and an Improved Quality of Household Life										
NATOP8.2				Improve Access to Basic Services										
IDP PRIORITY 1				Efficient provision of quality basic services and infrastructure within a well-planned spatial structure										
OBJ 1.2				Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning										
KPA 1				Basic Service Delivery										
CHAPACT 8				Human Settlements										
CHAPACT 8.1				Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Re Sources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Direct-orate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
4.	Percentage increase in bulk sewer augmentation (IDP Ref: 1)	5	Output	Boitekong sewer plant ext	Completi on Certificate	RWST	8ml/day	18ml/day (R153m)	10ml/day	58% Design & procurement	19% Design	19% Design	58% Design & procure ment	
										R47 831 983 + R42m = R89m Vote No				
5	Percentage increase in the number of billed households with access to basic solid waste removal (IDP Ref: 1)	5	Output	Provision of solid waste removal service	Signed List of households provided with solid waste removal service	DCD	28% (63 935hh)	88 399 hh (per valua-tion roll)	24 464 hh	2% of hh with access to basic levels of sanitati on			1%	2%
										Budget R29 211 639	R7 225 900	R14 681 801	R21 927 702	R29 211 639

NatOut8				Sustainable Human Settlements and an Improved Quality of Household Life										
NATOP8.2				Improve Access to Basic Services										
IDP PRIORITY 1				Efficient provision of quality basic services and infrastructure within a well-planned spatial structure										
OBJ 1.2				Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning										
KPA 1				Basic Service Delivery										
CHAPACT 8				Human Settlements										
CHAPACT 8.1				Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Re Sources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Direct-orate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
6	Percentage of households earning less than R3 500 per month with access to free basic services (IDP Ref: 1)	3	Output	Provision of basic services	Indigent Register Promis Printout	BTO	60% (39847 hh)	100% (66 414 hh)	40% (26 567 hh)	100% of registered households earning less than R3 500 per month with access to free basic services By end of June 2017	100% of registered households earning less than R3 500 per month with access to free basic services By end of Sept 2016	100% of registered households earning less than R3 500 per month with access to free basic services By end of Dec 2016	100% of registered households earning less than R3 500 per month with access to free basic services By end of March 2017	100% of registered households earning less than R3 500 per month with access to free basic services By end of June 2017

NatOut8				Sustainable Human Settlements and an Improved Quality of Household Life										
NATOP8.2				Improve Access to Basic Services										
IDP PRIORITY 1				Efficient provision of quality basic services and infrastructure within a well-planned spatial structure										
OBJ 1.2				Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning										
KPA 1				Basic Service Delivery										
CHAPACT 8				Human Settlements										
CHAPACT 8.1				Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Resources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Directorate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
7	Development of sports facilities by end September 2016 (IDP Ref: 1)	2	Boitekong Sports Facility	Sports and Recreation	Completion Certificate	DCD/PMU	Green field	Soccer Filed, Perimeter wall, caretakers house, ablution block, combi courts guard house and grand stand	-	Development of Boitekong sports facility by end September June 2016	Soccer Filed, Perimeter wall, caretakers house	ablution block, combi courts	guard house and grand stand	A complete sports facility by the end of June 2017
										Budget R7 858 907 Vote: 421 306 2566/ 4394	R 7 858 907			

NatOut8				Sustainable Human Settlements and an Improved Quality of Household Life										
NATOP8.2				Improve Access to Basic Services										
IDP PRIORITY 1				Efficient provision of quality basic services and infrastructure within a well-planned spatial structure										
OBJ 1.2				Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning										
KPA 1				Basic Service Delivery										
CHAPACT 8				Human Settlements										
CHAPACT 8.1				Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Re Sources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Direct-orate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
8	Percentage completion of the business plan of the Neighbourhood Development Plan (IDP Ref: 1)	3	Output	Neighbourhood Development		COO	0	1	1	100% completion of the business plan of the Neighbourhood Development Plan				100% completion of the business plan of the Neighbourhood Development Plan
										Budget R7 465 000 Vote : 453 382 2966				R7 465 000

NatOut8				Sustainable Human Settlements and an Improved Quality of Household Life										
NATOP8.2				Improve Access to Basic Services										
IDP PRIORITY 1				Efficient provision of quality basic services and infrastructure within a well-planned spatial structure										
OBJ 1.2				Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning										
KPA 1				Basic Service Delivery										
CHAPACT 8				Human Settlements										
CHAPACT 8.1				Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Re Sources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Direct-orate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
9	Percentage reduction of water losses (IDP Ref: 1)	3	Output	Reduction of Water losses	Signed Water Loss Report	DTIS	45% New KPI	25%	20%	10% of water losses reduced by June 2017	2% of Water losses reduced by March 2017	4% of Water losses reduced by March 2017	7% of Water losses reduced by March 2017	10% of water reduced by June 2017
										Budget R3 000 000 Vote : 429 103 2240	R750 000	R1 500 000	R2 250 000	R3 000 000
10	Percentage completion of projects	5	Output	12 projects [Roads	Completion certificat	RRT		Complete RRT road		100%	47%	66%	82%	100%

NatOut8				Sustainable Human Settlements and an Improved Quality of Household Life										
NATOP8.2				Improve Access to Basic Services										
IDP PRIORITY 1				Efficient provision of quality basic services and infrastructure within a well-planned spatial structure										
OBJ 1.2				Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning										
KPA 1				Basic Service Delivery										
CHAPACT 8				Human Settlements										
CHAPACT 8.1				Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Re Sources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Direct-orate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
								for RRT road network system (IDP Ref: 1)			(NE D, CBD North A, CBD North B, CBD North C; NMT Phase 1A, Phase 1C, Phase 1B & 2); Bus stations (A & B); ICT, AFC & APTMS, bus layover, depots			

NatOut8				Sustainable Human Settlements and an Improved Quality of Household Life										
NATOP8.2				Improve Access to Basic Services										
IDP PRIORITY 1				Efficient provision of quality basic services and infrastructure within a well-planned spatial structure										
OBJ 1.2				Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning										
KPA 1				Basic Service Delivery										
CHAPACT 8				Human Settlements										
CHAPACT 8.1				Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Re Sources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Direct-orate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
11	Kilometres of roads constructed (IDP Ref: 1)	3	Surfaced roads and stormwater drainages	Constructi on and upgrading of roads and storm water drainage systems: Phatsima, Robega, Rasimone, Phokeng Ward 5 & 6, Mafenya, Chaneng, Maumong and Tlapa, Tsitsing, Tlaseng, Freedom Park, Meriting, Ramocha na and Sondela	Compl etion certific ates	DRRT/ PMU	15.6 km surface d roads	15.6 km surface d roads	40 km gravel roads	15.6 km	3.0 km construct ed	6.0 km constructe d	11.0 km constru cted	15.6km constru cted
										Budget R99 54 1 219 Vote: 425 114	R34 858 570	R72 711 357	R95 01 7 291	R99 54 1 219

NatOut8				Sustainable Human Settlements and an Improved Quality of Household Life										
NATOP8.2				Improve Access to Basic Services										
IDP PRIORITY 1				Efficient provision of quality basic services and infrastructure within a well-planned spatial structure										
OBJ 1.2				Improved Service Delivery Through Provision of High Quality, Reliable and Cost Effective Infrastructure Based On Integrated Spatial Planning										
KPA 1				Basic Service Delivery										
CHAPACT 8				Human Settlements										
CHAPACT 8.1				Clear Strategy for Densification of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land and Shift Greater Re Sources to Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Direct-orate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
12	Number of Hectares of state land acquired for informal settlement upgraded by June 2017 (IDP Ref: 1)	2	Output	Formalis-ation of informal settleme-nts	<ul style="list-style-type: none">• Progre-ss report on land Identifi-cation• Counci-l Resolu-tion	DPHS	-	100		100 Hectare-s of land acquire-d for informa-l settle-ment upgradi-ng by June 2017	Identifica-tion of land Parcels	Progress report on identified land submitted to HDA	Progres-s report on the respon-se to RLM’s land request from HDA	100 Hectar-es of land acquire-d for inform-al settle-ment upgrad-ed by June 2017
											Budget: Housing Dev Agency (HDA)			

NatOut9					Responsive, Accountable, Effective and Efficient Local Government System									
NATOP9.1					Improved Municipal Financial and Administrative Capacity									
IDP PRIORITY 2					Drive diversified economic growth and job creation									
OBJ 2.7					Development of an institutional integrated human resources capability that enhances institutional competence									
KPA2					Municipal Institutional Development and Transformation									
CHAPACT13					Building A Capable State									
CHAPACT13.1					Stabilise The Political-Administrative Interface									
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Directorate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Back-log					
13	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Ref IDP 3:	4	Output	Employment Equity (80)	Employment Equity Plan List of Section 57 Managers, Unit and Section Managers Organisational Structure	DCS	80	97	17	3 people from employment equity target groups employed in three highest levels of management in compliance with approved employment equity plan			3 people from employment equity target groups employed in three highest levels of management in compliance with approved employment equity plan	

NatOut9					Responsive, Accountable, Effective and Efficient Local Government System														
NATOP9.1					Improved Municipal Financial and Administrative Capacity														
IDP PRIORITY 2					Drive diversified economic growth and job creation														
OBJ 2.7					Development of an institutional integrated human resources capability that enhances institutional competence														
KPA2					Municipal Institutional Development and Transformation														
CHAPACT13					Building A Capable State														
CHAPACT13.1					Stabilise The Political-Administrative Interface														
14	Percentage of the municipality's budget actually spent on implementing the workplace skills plan	4	Output	Implementati on of the Work-place Skills Plan	Workplac e Skills Developm ent Plan	ALL	32%				95%	25%	50%	75%	95%				
					List of trainings conducted and beneficiari es						Budget								
											R3.5m					R875 000	R1 750 m	R2 625 00 0	R3 500 000
					Promis budget Printout						Vote: 030 044 0463								

NatOut9				Responsive, Accountable, Effective and Efficient Local Government System										
NATOP9.1				Implement A Differentiated Approach to Municipal Financing Planning And Support										
IDP PRIORITY 2				Drive diversified economic growth and job creation										
OBJ 2.1				Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development										
KPA3				Local Economic Development										
CHAPACT13				Building A Capable State										
CHAPACT13.1				Stabilise The Political-Administrative Interface										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Directorate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current Status	Demand	Back-log					
15	Number of jobs created through local economic development initiatives including capital projects (IDP Ref: 1)	2	Impact	Job Creation	Signed list of appointees Copies of ID documents	ALL	650	1000	350	1000	250	500	750	1000

NatOut9		Responsive, Accountable, Effective and Efficient Local Government System												
NATOP9.1		Implement A Differentiated Approach to Municipal Financing Planning And Support												
IDP PRIORITY 2		Drive diversified economic growth and job creation												
OBJ 2.1		Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development												
KPA3		Local Economic Development												
CHAPACT13		Building A Capable State												
CHAPACT13.1		Stabilise The Political-Administrative Interface												
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Directorate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current Status	Demand	Back-log					
16	Number of milestones achieved towards Industrialization of RLM through SEZ (Special Economic Zone) (IDP Ref: 1)	3	Output	Industrialisation through SEZ for RLM; Facilitate investment; SMME Incubation Park; Recruitment of Tenants;	Proclamation letter for SEZ Letters of Intent from prospective Investors SMME Incubation List of Prospective Tenants	DLED	Concept Document; Land acquired; Initial Feasibility Study; Joint coordination with Province & National	Operational SEZ	Investors, Business Plans, Bulk Infrastructure, Top Structure, Tenant Mix	Approved Bankable Business Plan of SEZ, Expression of Interest from Investors/ Tenants	Proclamation of SEZ. Bankable Business Plan of SEZ Project	Investment Promotion Leveraging of Resources Provincially & Nationally Design and Layout Plan for SEZ	Identification of tenants mix by Bulk Infrastructure	Recruitment of tenants SMME Incubation Programme Commissioning of Fresh Produce Market
										Budget -	R 0.00	R 0.00	R 0.00	R 0.00

NatOut9				Responsive, Accountable, Effective and Efficient Local Government System										
NATOP9.1				Implement A Differentiated Approach to Municipal Financing Planning And Support										
IDP PRIORITY 2				Drive diversified economic growth and job creation										
OBJ 2.1				Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development										
KPA3				Local Economic Development										
CHAPACT13				Building A Capable State										
CHAPACT13.1				Stabilise The Political-Administrative Interface										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence/ Performance Standards	Directorate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current Status	Demand	Back-log					
17	Number of Milestones towards implementation of Masterplan (IDP Ref: 1)	3	Output	Establishment of a Dev. Agency Establishment of Masterplan Advisory Committee Marketing & Promotion of Masterplan; Facilitation of land	Legal Framework for establishment of Development Agency; Approved Implementation Plan of the Masterplan; Letters of intent; Council Resolution;	DLED	Council Approved Master plan; MOU concluded with traditional structures	Implementation of 2040 Master plan	Est. of Dev Agency , Implementation Plan, Est. Of Master plan; Land Availability , Expression of Interest???	4	1	2	3	4
										Establishment of Dev Agency , Operational Master plan; Approved land for Game Change rs; Budget -	Legal framework for Dev Agency by end of 1 st Quarter	Business Plan for Dev Agency Marketing and promotion of the master plan	Registration of Development Agency ; Funding; Agency Recruitment of Investors	Expression of Interest from Investors ; Operational Plan & Budget for Development Agency

NatOut9				Responsive, Accountable, Effective and Efficient Local Government System										
NATOP9.6				Improved Municipal Financial and Administrative Capacity										
IDP PRIORITY 3				Ensure municipal financial and management										
OBJ 3.3				Implement Sound and Sustainable Financial Management and Compliance Controls										
KPA4				Municipal Financial Viability										
CHAPACT13				Building A Capable State										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence	Directorate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
18	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	3	Input	Financial Management	<ul style="list-style-type: none"> MFMA Section 71 Report Budget Spreadsheet 	ALL	41%	100%	59%	100% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end of June 2017	25% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end of June 2017	50% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end of June 2017	75% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end of June 2017	100% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by end of June 2017

NatOut9				Responsive, Accountable, Effective and Efficient Local Government System										
NATOP9.6				Improved Municipal Financial and Administrative Capacity										
IDP PRIORITY 3				Ensure municipal financial and management										
OBJ 3.3				Implement Sound and Sustainable Financial Management and Compliance Controls										
KPA4				Municipal Financial Viability										
CHAPACT13				Building A Capable State										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence	Directorate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
											development plan by end of September 2016	development plan by end of December 2016	end of March 2017	ment plan by end of June 2017
										Budget R486 874 000	R121 718 500	R243 437 000	R365 155 500	R486 874 000
19	Percentage expenditure on the approved operational budget not exceeding budget amount	3	Input	Financial Management	MFMA Section 71 Report	ALL	60%	95%	35%	0% expenditure on the approved operational budget aligned to cashflow by end of June 2017	0% expenditure on the approved operational budget aligned to cashflow by end of Sept 2016	0% expenditure on the approved operational budget aligned to cashflow by end of Dec 2016	0% expenditure on the approved operational budget aligned to cashflow by end of March 2017	0% expenditure on the approved operational budget aligned to cashflow by end of June 2017

NatOut9				Responsive, Accountable, Effective and Efficient Local Government System										
NATOP9.6				Improved Municipal Financial and Administrative Capacity										
IDP PRIORITY 3				Ensure municipal financial and management										
OBJ 3.3				Implement Sound and Sustainable Financial Management and Compliance Controls										
KPA4				Municipal Financial Viability										
CHAPACT13				Building A Capable State										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence	Directorate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Backlog					
									Budget R3 886 035 000	R971 508 750	R1 943 017 500	R2 914 526 250	R3 886 035 000	
20	Percentage achievement of financial ratios and targets	2	Output	Debt Coverage (45%)	Financial Indicators Financial Statements	BTO	100%			100%	100%	100%	100%	100%
	Current ratio(1: 5)													
	Rand Value of Monthly Collection Rate R3.480 b													
	Cost Coverage : 1 month													

NatOut9				A responsive and, accountable, effective and efficient local government system										
NATOP 9.6				Improve municipal financial administrative capability										
IDP PRIORITY 6				Uphold good governance and public participation										
OBJ 6.1				Drive good governance and legislative compliance in all municipal processes										
KPA5				Good Governance and Public Participation										
CHAPACT13				Building a capable state										
CHAPACT13.1				Stabilise the political-administrative interface										
KPI No.	Key Performance Indicator	Weight	Type of Indicator	Project Initiative	Portfolio of Evidence	Directorate	Baseline			Annual Target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							Current	Demand	Back-log					
21	5 year Integrated Development Plan(IDP) approved by Council by May 2017	2	Output	Integrate d Develop ment Planning review/ amendm ent	<ul style="list-style-type: none">Council Resolut ionApprov ed IDP	Strategy & Planning	Approv ed 2016/ 2017 IDP	Annual Tabling of IDP	-	5 year Integrated Developm ent Plan(IDP) approved by Council by May 2017				5 year Integrated Developmen t Plan(IDP) approved by Council by May 2017
22	Top layer Service Delivery and Budget Implementation Plan (SDBIP) 2017/2018 approved by June 2017 (IDP Ref: 3 Operational Requirements)	2	Output	Budget Impleme ntation	<ul style="list-style-type: none">Approv ed SDBIP	Strategy & Planning	Approv ed 2016/ 2017 SDBIP (Revise d)	Annual Tabling of the SDBIP	-	Approved Top layer Service Delivery and Budget Implement ation Plan (SDBIP) approved by June 2017				Top layer Service Delivery and Budget Implementa tion Plan (SDBIP) approved by June 2017

23	Reviewed Performance Management Systems Framework approved by June 2017	1	Output	PMS Policy Framework	<ul style="list-style-type: none"> • Council Resolution • Approved PMS Framework 	Strategy and Planning	Approved PMS Framework 2015/2016	Annual approval of the Framework	-	Reviewed PMS Framework approved by June 2017				
24	Tabling of Annual Report 2015/2016 to Council by January 2017	2	Output	Annual Reporting	<ul style="list-style-type: none"> • Council Resolution Annual Report 2015/2016 	Strategy and Planning	Approved Annual Report 2014/2015	Annual tabling of the Annual Report	-	Annual Report 2015/2016 to Council by January 2017			Annual Report 2015/2016 to Council by January 2017	
25	Tabling of Budget Adjustment 2016/2017 to Council by February 2017	2			<ul style="list-style-type: none"> • Council Resolution • B Schedule 	BTO	Approved Adjustment Budget 2015/2016	Annual Tabling of the Budget Adjustment	-	Budget Adjustment 2016/2017 tabled to Council by February 2017			Budget Adjustment 2016/2017 to Council by February 2017	
26	Tabling of Mid Term Report 2016/2017 to Council by January 2017	2	Output		<ul style="list-style-type: none"> • Council Resolution • Mid Term Report 	Strategy and Planning	Approved Mid Term Report 2015/2016	Annual Tabling of Mid Term Report	-	Mid Term Report tabled to Council by January 2017			Mid Term Report tabled to Council by January 2017	

27	Signing of Senior Managers' draft performance agreements 2017/2018 by June 2017	1	Output		<ul style="list-style-type: none"> • Council Resolution • Performance Agreements 	Strategy and Planning	Signed Performance Agreements 2015/2016	Annual signing of performance agreements	-	Signing of Senior Managers' draft performance agreements 2017/2018 by June 2017				Signing of Senior Managers' draft performance agreements 2017/2018 by June 2017
28	Community Satisfaction Survey Report tabled to Council by May 2017	3	Output		<ul style="list-style-type: none"> • Council Resolution • Community Satisfaction Survey Report 	Strategy and Planning	Tabled Community Satisfaction Survey Report May 2016	Annual tabling of the community satisfaction survey report	-	Community Satisfaction Survey Report tabled to Council by May 2017			Conducting of survey on community satisfaction by March 2017	Community Satisfaction Survey Report tabled to Council by May 2017
29	Tabling of the approved budget 2017/2018 to Council by May 2017	3	Output		<ul style="list-style-type: none"> • Council Resolution • Approved Budget 		Approved Budget 2016/2017	Annual tabling of the Budget	-	Budget 2017/2018 tabled to Council by May 2017		Tabling of the Budget Adjustment by Feb 2017 and Draft	Tabling of Draft Budget by March 2017	Budget 2017/2018 tabled to Council by May 2017

30	Number of Individual performance assessments for Senior Managers conducted	3	Output	Performance Management	Quarterly performance reports Attendance registers	ALL	4	4	0	4 Individual performance assessment for Senior Management by end of	1 Individual performance assessment for Senior Management by end of October 2016	2 Individual performance assessment for Senior Management by end of Jan 2017	3 Individual performance assessment for Senior Management by end of April 2017	4 Individual performance assessment for Senior Management by end of August 2017
31	Improved overall organisational risk rating from level 5 to 3	2	Output	Risk Management	-Risk Register -Risk Mitigation Plan	CRO/ALL	Level 5	Level 3	2 levels	Level 3 rating by June 2017	Quarterly Risk Assessment by Sep 2016	Quarterly Risk Assessment Dec 2016	Quarterly Risk Assessment by Jan 2017	Level 3 rating by June 2017
32	Percentage of audit queries responded to	2	Output	Operation Clean Audit	- Audit Action -Report on response to audit queries	ALL	Quarterly reports	Quarterly reports	-	100% of audit queries responded to	25%of audit queries responded to	50%of audit queries responded to	75% of audit queries responded to	100% of audit queries responded to
		100												