

# **RUSTENBURG LOCAL MUNICIPALITY**



## **Top-Layer Service Delivery & Budget Implementation Plan 2019/2020**

**Amended**

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# CHAPTER 1

## 1.1. Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No.56 of 2003 (MFMA). In terms of MFMA Circular 13, “the SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of the municipality and its implementation will be possible if the IDP and Budget are fully aligned with each other, as espoused by the MFMA.”

As the 2019/2020 Budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, whereby the intended objectives and projected achievements are expressed to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Executive Mayor, Council (Legislature) and the Administration. It further facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the Community in meeting the set key Strategic Objectives.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Executive Mayor to monitor the performance of the Municipal Manager, the Municipal Manager to monitor the performance of senior managers and for the Community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

## 1.2. Legislation

Section 1 of the MFMA defines 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 municipal services and its annual budget, and which must indicate-

*(a) projections for each month of-*

*(i) revenue to be collected, by source; and*

*(ii) operational and capital expenditure, by vote;*

*(b) service delivery targets and performance indicators for each quarter; and*

*(c) any other matters that may be prescribed,*

*and includes any revisions of such plan by the mayor in terms of section 54(1)(c).*

Section 53(1)(c)(ii) requires the Executive Mayor to approve the SDBIP within 28 days after the approval of the budget. Section 53(3)(a) further requires that the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after the approval of the SDBIP.

### **1.3. Methodology and Content**

The National Treasury in providing guidelines for the preparation of the SDBIP provides directive that are clear with respect to the contents and methodology in delivering a credible and objective driven SDBIP. As a starting point, the IDP objectives need firstly be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. One of the fundamental principles is that the set objectives must be smart, reliable, achievable, realistic and time based (SMART).

The Rustenburg Local Municipality has incorporated the following relevant components into their SDBIP:

- (i) Monthly projections of Revenue by Source.
- (ii) Monthly projections of Revenue and Expenditure by Vote.
- (iii) Monthly projections of Capital Expenditure by Vote.
- (iv) Quarterly projections of service delivery targets and performance indicators for each vote.
- (v) Capital Works Plan over three years.

In the preparation of the SDBIP for Rustenburg Local Municipality cognisance was taken of the IDP priorities, objectives and strategies as well as the turnaround strategy contained in the IDP ensuring progress towards the achievement thereof. The SDBIP is aligned to the key performance areas (KPA's) and the IDP guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. The Institutional Indicators will form part of the performance agreements and Plans of the Municipal Manager and managers directly accountable to the Municipal Manager. Indicators are assigned as quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and key performance indicators. In the lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.

Amended in terms of Section 54(1)(c)(ii) of the MFMA, Act 56 of 2003 and MFMA Guideline 13 of 2005.

## CHAPTER 2

### 2.1. Municipal Vision and Mission

The strategic vision of the organisation sets the long-term goal the Municipality wants to achieve. The Vision and the Mission of Rustenburg Local Municipality is depicted below:



### 2.2. Municipal Council and Committees

#### 2.2.1. Council

The Council of Rustenburg Local Municipality is constituted by 89 Councillors made up of 45 Ward Councillors and 44 proportional representative Councillors. One of the prime responsibilities of the ward councillors is to chair ward committees which has the responsibility of addressing ward based developmental issues raised by the communities within their jurisdictions. The Mayoral Committee consists of ten (10) members of the Mayoral Committee (MMCs).

The Council elected the Speaker, Cllr SSK Mabale-Huma in terms of section 36 of the Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 228 of 07 October 2016, to chair Council meetings. She is also responsible for capacitating Councillors and Ward Committees to better carry out her mandate as per Local Government: Municipal Structure Act, Act 117 of 1998.

The Municipality operates within an Executive Mayoral System under the leadership of His Worship, the Honourable Executive Mayor Cllr M E Khunou, who was appointed as per section 55 of Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 229 of 07 October 2016.

Cllr. L Mokwele was elected as the Single Whip of the Council as per item 1 on 17 January 2020.

#### *2.2.2. 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:

No.	PORTFOLIO	MEMBER OF MAYORAL COMMITTEE
1	Corporate Support Services	Cllr Babe, N
2	Community Development	Cllr Xatasi, NS
3	Public Safety	Cllr Mhlungu. SBM
4	Planning and Human Settlement	Cllr Makhaula, VN
5	Budget and Treasury Office	Cllr Lekoro, B
6	IDP, PMS and Legal	Cllr Wolmarans, SD
7	Local Economic Development	Cllr Kombe, OJ
8	Rustenburg Roads and Transport	Cllr Mashishi-Ntsime, J
9	Technical and Infrastructure services	Cllr Kgaladi, P
10	Inter-Governmental Relations, Traditional Affairs and Special Projects	Cllr Molubi, JN

-

### 2.2.3. Section 79 Committees

The Council further established the following committees in terms of Section 79 of the Municipal Structures 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.

### 2.3. Municipal Administrative Leadership

DESIGNATION	NAME OF OFFICIAL
Accounting Officer	Mr. Makona, S V
Chief Financial Officer	Mr Ditsele, G
Director: Planning and Human Settlement	Ms. Halenyane, M
Director: Local Economic Development	Mr. Komane, E
Director: Corporate Support Services	Ms Roboji, Y
Director: Public Safety	Mr. Boikanyo, KI
Director: Technical and Infrastructure Services	Mr. Masilo, O
Director: Community Development	Ms. Rampete, N
Director: Rustenburg Roads and Transport (RRT)	Mr. Moleele, O M (Acting)



## 2.4. Powers and Functions of the Municipality

The powers and functions of Rustenburg Local Municipality are provided in the summary below:

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Air Pollution	Management of the air quality that affects human health.	P
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.	P
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	NP
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 these services prior to authorisation.	P
Fire Fighting Services	Planning, coordination and regulation of fire services.	P
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal area in order to grow the local economy.	P
Municipal Airport	A demarcated area on land or water or a building which is used for the arrival or departure of aircraft.	NP
Municipal Planning	Compilation and implementation of integrated development plan.	P
Municipal Public Transport (only with regard to taxis)	The regulation and control of services for the carriage of passengers.	P
Storm Water Management Systems	Management of systems to deal with storm water in built-up areas	P
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	P
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.	P
Sanitation	Establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required.	P
Amusement Facilities	Management and control of a public places for entertainment.	NP

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
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.	P
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	P
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	P
Control of Undertakings that sell Liquor to the Public	Includes inspection service to monitor liquor outlets for compliance to license requirements.	NP
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	NP
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	NP
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	NP
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.	P
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.	P
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	P
Markets	Establishment operation or management of markets other than fresh produce markets.	NP
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	NP
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and or tourism.	P
Municipal Roads	Construction, maintenance and control of a roads.	P
Noise Pollution	Control and monitoring of any noise that might affect human health or wellbeing.	P
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	P
Public Places	Management, maintenance and control of any land or facility for public use.	P
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and the disposal of such waste in an area.	P
Street Trading	Control, regulation and monitoring of eth selling of goods and services along public pavement or road reserve.	P

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	P
Traffic and Parking	Management and regulation of traffic and parking within the area of the municipality.	P
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	P
Cleansing	Cleaning of public places.	P

## 2.5. Municipal Development Priorities over 2017/22 as per the 5- Year Municipal Integrated Development Plan (IDP)

The Rustenburg Local Municipality has identified seven (7) Developmental Priorities towards ensuring that the municipality achieves its intended goals and these municipal priorities are as follows:

- a) Efficient provision of quality basic services and infrastructure within a well-planned spatial structure;
- b) Drive diversified economic growth and job creation;
- c) Ensure municipal financial viability and management;
- d) Maintain clean, green, safe and healthy municipal environment for all;
- e) Transform and maintain a vibrant and sustainable rural development;
- f) Uphold good governance and public participation principles; and
- g) Drive optimal municipal institutional development, transformation and capacity building

## 2.6. Votes and Operational Objectives

VOTES	OPERATIONAL OBJECTIVES
Office of the Executive Mayor (Vote 001)	<ul style="list-style-type: none"> <li>To provide overall planning support to Council on key strategic issues.</li> <li>To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.</li> </ul>
Office of the Municipal Manager (Vote 002)	<ul style="list-style-type: none"> <li>To develop a credible Integrated Development Planning, linked to the objects of local government as set out in the Republic of South Africa Constitution Act;</li> <li>To ensure compliance to reporting within the frameworks of the all regulations that set out reportable matters.</li> <li>To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.</li> </ul>
Corporate Support Services (Vote 003)	<ul style="list-style-type: none"> <li>To provide an effective and efficient administrative support and human resource service to the Rustenburg Local Municipality</li> <li>To ensure co-ordinated and integrated provision of services to the community.</li> </ul>
Budget and Treasury (Vote 004)	<ul style="list-style-type: none"> <li>To ensure Clean Administration</li> <li>To implement and deliver revenue enhancement programme</li> <li>To ensure compliance with SCM Regulations and the MFMA</li> </ul>
Public Safety (Vote 005)	<ul style="list-style-type: none"> <li>To provide services to the community in a sustainable manner</li> <li>To promote a safe and healthy environment</li> <li>To encourage the involvement of communities and community organizations in the matters of local government</li> </ul>
Planning and Human Settlement (Vote 006)	<ul style="list-style-type: none"> <li>To guide and lead developments in line with the needs of communities</li> <li>To provide an excellent service on developmental planning and building regulations within a conducive environment</li> </ul>
Local Economic Deveelopment (Vote 007)	<ul style="list-style-type: none"> <li>To drive diversified economic development and job creation</li> <li>To create an enabling environment for the attraction, retention and expansion of foreign and local investment</li> <li>To stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as world class destination</li> </ul>

VOTES	OPERATIONAL OBJECTIVES
Community Development (Vote 008)	<ul style="list-style-type: none"> <li>• To manage, maintain and provide community facilities.</li> <li>• To maintain municipal facilities</li> <li>• To render library and information services</li> <li>• To manage and protect the environment</li> <li>• To manage and provide waste removal services.</li> </ul>
Rustenburg Roads and Transport	<ul style="list-style-type: none"> <li>• To provide basic services to the community of Rustenburg in terms of provision of new roads and storm water</li> <li>• To maintain existing roads and storm water infrastructure.</li> </ul>
Technical and Infrastructure (Vote 009)	<ul style="list-style-type: none"> <li>• To provide quality Water and Sanitation services to the communities of Rustenburg LM in an efficient and cost-effective manner.</li> <li>• To ensure increased access to electricity supply to the communities of RLM</li> <li>• To ensure effectively functional mechanical function for RLM to be able to fulfil its infrastructure development mandate</li> </ul>
Rustenburg Water Services Trust (Vote 010)	<ul style="list-style-type: none"> <li>• To develop and maintain all municipal sewage purification.</li> <li>• To supply potable water to Rustenburg Local Municipality from the Bospoort Water Purification Works as well as the Kloof Water Purification Works and to manage the facilities.</li> </ul>

## CHAPTER 3

### 3.1. Municipal Revenue by Source

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 vote. **Table 1** below depicts the operational revenue per source for over a medium-term period.

**TABLE 1: OPERATING REVENUE PER SOURCE OVER MEDIUM TERM**

Description	Ref	Original Budget 2019/20	Adjusted	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand					
<b>Revenue By Source</b>					
Property rates		362 089	362,089	381 172	401 679
Service charges - electricity revenue		2 253 168	2,253,168	2 371 910	2 499 519
Service charges - water revenue		619 817	619,817	652 481	687 585
Service charges - sanitation revenue		334 764	334,764	352 406	371 365
Service charges - refuse revenue		166 232	166,232	174 993	184 408
Rental of facilities and equipment		11 604	11,604	13 305	14 021
Interest earned - external investments		20 774	20,774	21 869	23 045
Interest earned - outstanding debtors		261 054	261,054	274 812	289 597
Dividends received		–	–	–	–
Fines, penalties and forfeits		18 708	18,708	19 694	20 753
Licences and permits		10 213	10,213	10 751	11 330
Agency services		131 249	131,249	138 165	145 599

Description	Ref	Original Budget 2019/20	Adjusted	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand					
Transfers and subsidies		772 560	845,290	872 946	981 987
Other revenue		65 763	65,763	69 229	72 954
Gains on disposal of PPE		170 477	170,477	200 368	211 147
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>5 198 472</b>	<b>5,271,202</b>	<b>5 554 100</b>	<b>5 914 987</b>

**TABLE 2: OPERATING REVENUE PER SOURCE PER MONTH**

Description	Re f	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Novemb er	Decemb er	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		31,123	29,422	29,502	29,610	29,650	29,932	25,000	28,000	30,000	32,000	33,000	34,850	362,089	381,172	401,679
Service charges - electricity revenue		179,041	189,268	182,468	173,558	187,110	189,151	176,151	201,514	182,928	199,103	199,826	193,049	2,253,168	2,371,910	2,499,519
Service charges - water revenue		49,527	37,325	49,044	48,701	46,370	44,260	52,427	56,328	58,918	59,384	59,837	57,697	619,817	652,481	687,585
Service charges - sanitation revenue		22,640	22,642	22,630	22,632	22,635	22,635	28,131	29,245	35,262	39,202	34,251	32,857	334,764	352,406	371,365
Service charges - refuse		9,741	10,714	10,699	11,713	9,805	8,791	9,829	21,250	17,127	18,228	17,981	20,353	166,232	174,993	184,408
Rental of facilities and equipment		1,248	748	744	797	761	728	1,197	761	728	1,248	1,048	1,598	11,604	13,305	14,021
Interest earned - external investments		1,824	2,158	2,285	1,621	1,361	–	2,500	1,500	2,285	1,621	1,861	1,758	20,774	21,869	23,045
Interest earned - outstanding debtors		19,967	21,055	19,598	19,982	19,851	22,360	20,250	21,500	22,500	26,500	22,500	24,992	261,054	274,812	289,597
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		514	893	1,198	1,625	1,214	1,363	2,300	1,940	1,910	1,700	1,900	2,151	18,708	19,694	20,753
Licences and permits		274	738	783	637	465	636	623	893	827	1,171	1,600	1,565	10,213	10,751	11,330
Agency services		9,929	4,611	3,375	5,277	7,986	9,796	9,192	12,250	12,900	15,180	19,790	20,961	131,249	138,165	145,599
Transfers and subsidies		56,353	61,436	55,442	53,091	55,431	65,328	76,574	89,000	83,091	75,431	87,328	86,785	845,290	872,946	981,987
Other revenue		2,210	3,232	2,318	4,513	4,812	5,015	4,930	5,525	8,000	7,500	8,394	9,313	65,763	69,229	72,954
Gains on disposal of PPE		152	146	65	186	149	111	25,000	26,000	33,000	31,000	25,000	29,668	170,477	200,368	211,147
Total Revenue		384,543	384,387	380,150	373,944	387,599	400,107	434,105	495,707	489,477	509,267	514,318	517,597	5,271,202	5,554,100	5,914,987



**TABLE 3: OPERATING REVENUE PER VOTE**

Vote Description	Ref	2016/17	2017/18	2018/19				
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue by Vote</b>								
Vote 1 - EXECUTIVE MAYOR		204 574	207 053	259 859	271 191	271,191 14,381	285 483	300 842
Vote 2 - MUNICIPAL MANAGER		10 497	11 833	13 953	16 381	463	12 154	12 254
Vote 3 - CORPORATE SUPPORT SERVICES		463	434	438	463	397,861	487	513
Vote 4 - BUDGET AND TREASURY		329 006	344 746	372 493	397 861	174,527	418 738	446 175
Vote 5 - PUBLIC SAFETY		30 281	32 185	195 677	174 527	180,391	183 725	193 609
Vote 6 - PLANNING AND HUMAN SETTLEMENT		10 046	13 799	109 771	180 391	3,656	210 805	222 146
Vote 7 - LOCAL ECONOMIC DEVELOPMENT		345	366	884	3 656	262,743	3 849	4 056
Vote 8 - COMMUNITY DEVELOPMENT		190 361	222 303	314 011	262 606	4,120,457	277 535	302 466
Vote 9 - TECHNICAL AND INFRASTRUCTURE		3 415 744	3 445 474	3 724 723	4 067 109	161,761	4 318 022	4 589 481
Vote 10 - ROADS AND TRANSPORT		98 387	67 500	85 821	87 361	222,097	111 168	128 010
Vote 11 - MUNICIPAL ENTITY		–	–	208 542	222 097		233 802	246 380
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–
<b>Total Revenue by Vote</b>		<b>4 289 703</b>	<b>4 345 694</b>	<b>5 286 172</b>	<b>5 683 644</b>	<b>5,809,529</b>	<b>6 055 767</b>	<b>6 445 933</b>

### 3.2. Municipal Operating Expenditure

Table 5 depicts projection of operational revenue per directorate per month for the 2019/2020 financial year.

**TABLE 5 PROJECTION OF OPERATIONAL REVENUE PER DIRECTORATE PER MONTH**

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>															
<b>Revenue by Vote</b>															
Vote 1 - EXECUTIVE MAYOR	20,967	25,055	23,598	25,982	25,851	20,360	20,001	20,428	20,876	21,123	19,568	27,383	271,191	285,483	300,842
Vote 2 - MUNICIPAL MANAGER	1,349	1,368	1,300	1,100	1,009	1,088	1,023	1,240	1,101	1,257	1,210	1,336	14,381	12,154	12,254
Vote 3 - CORPORATE SUPPORT SERVICES	5	7	11	13	13	32	43	76	65	77	67	55	463	487	513
Vote 4 - BUDGET AND TREASURY	35,390	31,988	30,761	38,682	30,394	31,540	33,150	32,768	33,123	34,567	34,120	31,376	397,861	418,738	446,175
Vote 5 - PUBLIC SAFETY	12,932	17,630	13,449	15,097	12,044	12,826	14,543	10,890	12,933	15,568	19,001	17,613	174,527	183,725	193,609
Vote 6 - PLANNING AND HUMAN SETTLEMENT	9,594	9,801	9,856	9,008	9,829	11,772	19,088	18,877	19,012	19,789	20,123	23,641	180,391	210,805	222,146
Vote 7 - LOCAL ECONOMIC DEVELOPMENT	452	270	334	337	241	237	299	250	289	280	300	366	3,656	3,849	4,056
Vote 8 - COMMUNITY DEVELOPMENT	20,955	21,191	21,229	21,215	20,992	22,434	20,988	21,988	21,234	22,000	21,210	27,308	262,743	277,535	302,466
Vote 9 - TECHNICAL AND INFRASTRUCTURE	241,200	369,204	435,915	193,563	238,653	271,442	300,987	398,765	398,765	399,999	469,588	402,376	4,120,457	4,318,022	4,589,481
Vote 10 - ROADS AND TRANSPORT	5,090	7,288	6,901	7,581	17,235	16,146	18,821	17,652	17,120	17,890	16,121	13,916	161,761	111,168	128,010
Vote 11 - MUNICIPAL ENTITY	18,278	17,284	14,524	18,928	18,292	19,009	21,283	19,029	22,918	12,193	21,920	18,439	222,097	233,802	246,380
<b>Total Revenue by Vote</b>	<b>366,213</b>	<b>501,085</b>	<b>557,878</b>	<b>331,506</b>	<b>374,554</b>	<b>406,886</b>	<b>450,227</b>	<b>541,963</b>	<b>547,437</b>	<b>544,743</b>	<b>623,228</b>	<b>563,809</b>	<b>5,809,529</b>	<b>6,055,767</b>	<b>6,445,933</b>

**TABLE 6 SOURCES OF CAPITAL REVENUE FOR 2019/20 FINANCIAL YEAR**

**NW373 Rustenburg - Supporting Table SB7 Consolidated Adjustments Budget - transfers and grant receipts - 28 February 2020**

Description	Ref	Budget Year 2019/20							Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F		
<b>R thousands</b>										
<b>RECEIPTS:</b>	1, 2									
-										
<u>Operating Transfers and Grants</u>										
<b>National Government:</b>		771,095	771,095	-	72,592	-	72,592	843,687	871,404	980,362
Local Government Equitable Share		675,452	675,452				-	675,452	756,697	849,268
Finance Management	3	1,700	1,700				-	1,700	1,700	1,700
NDPG		2,000	2,000		(2,000)		(2,000)	-	1,000	500
EPWP		3,786	3,786				-	3,786	-	-
PTIS		81,301	81,301		74,400		74,400	155,701	104,789	121,288
PMU		6,856	6,856		192		192	7,048	7,217	7,606
MIG		-	-						-	-
Energy Efficiency and Demand Management										
Other transfers and grants [insert description]							-	-		
<b>Provincial Government:</b>		1,465	1,465	-	137	-	137	1,602	1,542	1,625
CATA		1,465	1,465		137		137	1,602	1,542	1,625
LG-SETA							-	-		
	4						-	-		
<b>Total Operating Transfers and Grants</b>	6	772,560	772,560	-	72,730	-	72,730	845,290	872,946	981,987

<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		<b>484,272</b>	<b>484,272</b>	<b>–</b>	<b>49,808</b>	<b>–</b>	<b>49,808</b>	<b>534,079</b>	<b>500,767</b>	<b>530,046</b>
Municipal Infrastructure Grant (MIG)		228,252	228,252		8,308		8,308	236,559	241,777	261,369
Public Transport and Systems		137,610	137,610		24,000		24,000	161,610	126,150	126,971
Neighbourhood Development Partnership		15,000	15,000		5,000		5,000	20,000	8,000	10,000
Department of Energy		15,410	15,410				–	15,410	32,000	33,760
Water Infrastructure Grant		88,000	88,000		12,500		12,500	100,500	92,840	97,946
Municipal Systems Improvement		–	–						–	–
WSIG										
Accelerated Community Infrastructure Program		–	–							
Other capital transfers [insert description]							–	–		
<b>Provincial Government:</b>		<b>900</b>	<b>900</b>	<b>–</b>	<b>3,349</b>	<b>–</b>	<b>3,349</b>	<b>4,249</b>	<b>900</b>	<b>900</b>
CATA		900	900		849		849	1,749	900	900
DPLG					2,500		2,500	2,500		
<b>District Municipality:</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
[insert description]							–	–		
							–	–		
<b>Other grant providers:</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
[insert description]							–	–		
							–	–		
<b>Total Capital Transfers and Grants</b>	6	<b>485,172</b>	<b>485,172</b>	<b>–</b>	<b>53,157</b>	<b>–</b>	<b>53,157</b>	<b>538,328</b>	<b>501,667</b>	<b>530,946</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		<b>1,257,732</b>	<b>1,257,732</b>	<b>–</b>	<b>125,886</b>	<b>–</b>	<b>125,886</b>	<b>1,383,618</b>	<b>1,374,613</b>	<b>1,512,933</b>

**TABLE 7 PROJECTION OF CAPITAL EXPENDITURE PER DIRECTORATE PER MONTH 2019/2020**

Description - Municipal Vote	Re f	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Multi-year expenditure appropriation</b>	1															
Vote 1 - EXECUTIVE MAYOR		47											–	47	–	–
Vote 2 - MUNICIPAL MANAGER		2,645	2,374	3,019	2,904	2,282	2,674	2,909	2,292	2,999	2,674	3,045	4,257	34,075	22,226	25,222
Vote 3 - CORPORATE SUPPORT SERVICES		209	153	193	279	189	199	222	239	183	200	219	220	2,505	2,632	2,816
Vote 4 - BUDGET AND TREASURY		128	143	131	119	129	130	108	109	113	108	129	152	1,500	3,500	3,745
Vote 5 - PUBLIC SAFETY		417	432	354	424	490	389	289	289	400	429	599	486	5,000	11,500	15,000
Vote 6 - PLANNING AND HUMAN SETTLEMENT		667	653	738	454	691	599	599	592	691	789	792	686	7,950	8,432	9,022
Vote 7 - LOCAL ECONOMIC DEVELOPMENT		342	435	315	415	392	453	391	411	380	356	419	390	4,700	30,000	20,000
Vote 8 - COMMUNITY DEVELOPMENT		3,537	2,153	3,143	4,019	4,009	3,920	4,910	5,001	4,928	4,627	5,038	5,795	51,081	46,883	49,567
Vote 9 - TECHNICAL AND INFRASTRUCTURE		32,114	33,019	34,203	37,282	37,891	37,029	38,372	39,202	34,829	40,516	41,202	42,405	448,064	502,690	536,046
Vote 10 - ROADS AND TRANSPORT		19,639	20,193	23,928	22,728	19,728	20,253	22,949	22,328	23,903	22,918	28,938	27,409	274,916	201,777	224,078
Vote 11 - MUNICIPAL ENTITY													–	–	–	–
Vote 12 - Vote 11 - MUNICIPAL ENTITY													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
<b>Capital Multi-year expenditure sub-total</b>	3	59,744	59,554	66,024	68,624	65,802	65,646	70,751	70,464	68,427	72,619	80,382	81,801	829,837	829,640	885,496

### 3.3 Municipal Capital Expenditure

#### WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY OVER 3 YEARS

Function	Project name	Ward Location	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CEMETERIES	DEVELOPMENT OF BOITEKONG CEMETERY	20,21,22	6 654	7 013	
ROADS AND STORMWATER	RASIMONE ROADS & STORMWATER DRAINAGE	1		–	
ROADS AND STORMWATER	MERITING - ROADS AND STORMWATER	12	8 500	8 959	
ROADS AND STORMWATER	FREEDOM PARK ROADS & STORMWATER	24, 38	8 140	8 580	
RUSTENBURG RAPID TRANSPORT	CONSTRUCTION OF NON-MOTORISED TRANSPORT WALK WAYS AND BUS STOPS, CONTRACT B	ALL	8 000	8 432	
RUSTENBURG RAPID TRANSPORT	CONSTRUCTION OF THE RRT STATIONS	ALL	52 000	54 808	
LIBRARY SERVICES	SIGNAGE – LIBRARIES	ALL	400	400	
WATER SERVICES	WATER CONSERVATION DEMAND	ALL	26 000	25 000	
WATER SERVICES	MARIKANA OUTFLOW	31,32	30 000	10 000	
WATER SERVICES	REPLACEMENT OF AC SEWER PIPES	9,10,11	36 840	–	
RUSTENBURG RAPID TRANSPORT	NON-MOTORISED TRANSPORT WALK WAYS AND BUS STOPS, CONTRACT B	ALL	33 000	8 000	
RUSTENBURG RAPID TRANSPORT	RRT Stations	ALL	43 000	18 000	
RUSTENBURG RAPID TRANSPORT	RRT Bus Depot	ALL	11 000	18 000	
RUSTENBURG RAPID TRANSPORT	DESIGNING, BUILDING AND OPERATION OF INTELLIGENT TRANSPORT SYSTEMS	ALL	23 000	23 000	
	<b>TOTAL</b>		286 533	190 191	

#### NEW PROJECTS (MIG)

**Construction of Boitekong Ward 19 Roads and Storm Water (Paardekraal) R5m**  
**Upgrading of Boitekong RCC R509 967**

## CHAPTER 4: Quarterly projections of service delivery targets and performance indicators for each vote

### 4.1 Key Performance Area (KPA 1): Municipal Transformation and Institutional Development

Key Focus Area	Strategies	Area /Locality (Ward/ Area)	KPI NO	KPI Ref	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline 2018/19	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget 2019/20 R'000	Revised Annual Budget	Quarter 3	Quarter 4	Reason for Amendment
Municipal Strategic Priority: Drive Optimal Institutional Development, Transformation and Capacity Building															
Municipal Strategic Objective : Develop, implement and review internal policies and procedures on regular basis															
GOAL 9: An Efficient, Effective and Well-Governed City	Strengthen internal controls and environment	Municipal wide	1	DC S 1	Number of HR policies reviewed and submitted to Council for approval	-	Policies reviewed during 2018/19	Reviewed HR Policies  Council Resolution	30	10	R000	R000	-	10	The target was overstated in the Municipal Manager's scorecard.
Municipal Strategic Objective : Develop and implement internal capability model (institutional core and critical competencies, scarce skills, maintenance skills) that enhance institutional and external stakeholders' development communities and institutional capability															
GOAL 7: A vibrant, creative and innovative city	Knowledgeable, innovative and productive Personnel	Municipal wide	2	DC S 2	% of the municipality's budget actually spent on implementing its Workplace Skills Plan	-	Approved WSP	WSP  Stamped BTO Spreadsheet	100%	100%	R000	N/A	-	-	No Revision
		Municipal wide		DC S 3	Number of people from employment equity		Approved EE Plan	2019/20 Employment Equity Report	13	N/A	R000	-	-	-	No revision

Key Focus Area	Strategies	Area /Locality (Ward/ Area)	KPI NO .	KPI Ref	Key Performanc e Indicator (KPI)	Revised Key Performanc e Indicator	Baseline 2018/19	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget 2019/20 R'000	Revised Annual Budget	Quarter 3	Quarter 4	Reason for Amendmen t
			3		target groups employed in the 3 highest levels of management in compliance with a municipality's approved employment equity plan					-					
Municipal Strategic Objective : Review, realign and implement organisational structure to support the vision and objectives															
GOAL 7: A vibrant, creative and innovative city	Building a capable Workforce	Municipal wide	4	DC S 4	Number of Organizational Structures reviewed and submitted to Council for approval	Number of Organisation al structure audits done by 30 June 2020	Reviewed Organization al Structure pending	Report on Organisation al Structure Audit approved by the Municipal Manager	1 x Organization al Structure reviewed and submitted to Council for approval	1 x organisation al Structure Audit approved by the Municipal Manager by 30 June 2020	R000	R000	-	1 x organisatio nal Structure Audit approved by the Municipal Manager by 30 June 2020	The DPLGH was engaged to assist with the audit of the structure before its review and approval.



#### 4.2 Key Performance Area (KPA 2): Good Governance and Public Participation

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No.	KPI Ref	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline 2018/19	Portfolio of Evidence	2019/20 Annual Target	Revised Annual Target	Annual Budget 2019/20 R'000	Revised Annual Budget	Quarter 3	Quarter 4	Reason for Amendment
<b>MUNICIPAL STRATEGIC PRIORITY : UPHOLD GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRINCIPLES</b>															
<b>Municipal Strategic Objective : Drive Good Governance and Legislative Compliance in all municipal processes</b>															
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure and efficient, effective, accountable and transparent Governance Culture	Municipal wide	5	OMM 1	Number of 2018/19 Annual Report compiled and tabled to Council for adoption by 31 January 2020	-	2017/18 Annual Report compiled and tabled to Council	2018/19 Annual Report Council Resolution	1 x 2018/19 Annual Report compiled and tabled to Council	N/A	R000	N/A	1 x 2018/19 Annual Report compiled and tabled to Council.		Processes before the actual tabling of the annual report be removed. Measure only the output
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure inclusive and participatory Integrated Planning	Municipal wide	6	OMM 2	Number of 2020/21 IDP reviewed and submitted to Council for approval by 31 May 2020	-	2019/20 IDP revised, approved and implemented	Reviewed 2020/21 IDP Council Resolution	1 x Reviewed 2020/21 IDP		R000		N/A	1 x Reviewed 2020/21 IDP	Processes before the actual tabling of the annual report be removed. Measure only the output.
GOAL 9: An Efficient, Effective and Well-Governed City	Inclusive and participatory Integrated Planning	Municipal wide	7	OMM 3	Number of 2019/20 Service Delivery and Budget Implementation Plan (SDBIP) developed by 30 June 2019	Number of 2020/21 Service Delivery and Budget Implementation Plan (SDBIP) developed by 30 June 2020	2020/21 SDBIP developed, approved by the EM and implemented during the 2018/19 FY	Approved 2020/21 SDBIP	1 x 2020/21 SDBIP approved by the Executive Mayor		R000	R000	N/A	1 x 2020/21 SDBIP approved by the Executive Mayor	Target moved to the last quarter as the SDBIP should be approved 28 days after approval of the budget.

#### 4.3 Key Performance Area (KPA 3): Municipal Financial Viability and Management

Key Focus Area/Goal	Strategies	Area/Localit y (Ward/Area)	KPI No.	KPI Refer ence	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
MUNICIPAL STRATEGIC PRIORITY: Ensure a sustainable municipal financial viability and management															
Municipal Strategic Objective: Develop and implement integrated financial management systems to support municipal programmes and ensure internal financial sustainability															
GOAL 11: City of sustainable and efficient resource management	Implementatio n of mSCOA compliant financial management system	Municipal Wide	8	BTO 1	Number of the mSCOA modules implemented	Number of mSCOA modules implemented by 30 June 2020	Implemen tation above 50%	mSCOA quarterly report	All mSCOA modules implemen ted as per the Service Level Agreeeme nt.	8 mSCOA modules implemented as per the Service Level Agreement.	R000	R000	7 modules	8 modules	The number of modules was specified.
GOAL 11: City of sustainable and efficient resource management	Revenue collection	Municipal Wide	9	BTO 2	Percentage collection of revenue billed	N/A	82%	Stamped BTO Spreadsheet	85% collection of revenue billed	N/A	R000	R5,2m	85% collection of revenue billed	85% collection of revenue billed	Grants to be excluded when calculating revenue collection
Municipal Strategic Objective : Implement sound and sustainable financial management and compliance controls															
GOAL 11: City of sustainable and efficient resource management	Compliance with Supply Chain Management laws and regulations.	Municipal Wide	10	BTO 3	Percentage of 2018/19 irregular expenditure Reduced	-	R	Stamped BTO Spreadsheet	50% Reduction of 2018/19 Irregular Expenditu re	30% reduction of 2018/19 irregular expenditure	R000	R682m	15% reduction of 2018/2019 irregular expenditure	30% reduction of 2018/2019 irregular expenditure	Reduce the target to 30% to be realistic.

Key Focus Area/Goal	Strategies	Area/ Locality (Ward/Area)	KPI No.	KPI Ref	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
GOAL 11: City of sustainable and efficient resource management	Sustaining clean administration	Municipal Wide	11	BTO 4	Audit opinion expressed by the Auditor General	-	Qualified audit opinion	Auditor General's Report	Unqualified audit opinion	-	R12 million	-	-	Unqualified audit opinion	No Revision
GOAL 11: City of sustainable and efficient resource management	Payment of creditors within the statutory timelines.	Municipal Wide	12	BTO 5	Creditors payment within 30 days of signed-off invoices by user Directorate / Unit	-	The current status quo is 42 Days.	Stamped BTO Spreadsheet	30 Days	-	R000	-	Creditors payment within 30 days of signed-off invoices by user Directorate / Unit	Creditors payment within 30 days of signed-off invoices by user Directorate / Unit	No Revision
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	13	BTO 6	Maintain a current ratio above 1.5 : 1		0,92	Stamped BTO Spreadsheet	1.6 : 1	-	R000		1.6:1	1.6:1	No Revision
Municipal Strategic Objective: Develop and implement an integrated municipal core projects' funding and acquisition model aligned with funding institutions' terms and conditions															
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	14	BTO 7	Maintaining a debt coverage ratio of above 100 times.	Maintaining a debt coverage ratio of 60 days	50	Stamped BTO Spreadsheet	100	60 days	R000	-	60 days	60 days	Target revised to 60 days to be in line with debt collection policy.

Key Focus Area/Goal	Strategies	Area/ Locality (Ward/Area)	KPI No.	KPI Ref	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	15	BTO 8	Maintain a cost coverage of between 1-3 months	-	0,77	Stamped BTO Spreadsheet	1 Times	1-3 months	R000	R000	1-3 months	1-3 months	Revise target to measure in months instead of times
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	16	OMM 4	Percentage expenditure on capital budget	N/A	106%	Stamped BTO Spreadsheet	95%	-	R788 360 000	R829 837 000	75%	95%	No Revision
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	17	OMM 5	Percentage expenditure on operational budget	N/A	75%	Stamped BTO Spreadsheet	95%	-	R642 416 000	R5,809 529 000	75%	95%	No Revision
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	18	BTO 9	Number of section 71 reports submitted within legislated timeframes		mSCOA implementation in progress to enable credible report generation	Section 71 reports  Council resolution	12	-	R000		3	3	No Revision

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No.	KPI Reference	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	19	BTO 10	Number of section 72 reports submitted within legislated timeframes	-	Submissions have been made in compliance with requirements.	Section 72 reports  Council resolution	1	-	R000	-	N/A	1 x Section 72 reports submitted within legislated timeframe	No Revision
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	20	BTO 11	Number of section 52 reports submitted within legislated timeframes	-	Submissions have been made in compliance with requirements.	Section 52 reports  Council resolution	4	-	R000	R000	1	1	No revision

#### 4.4 Key Performance Area (KPA 4): Local Economic Development

Key Focus Area/Goal	Strategies	Area/ Locality (Ward/Area)	KPI No	IDP Ref	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline 2018/19	Portfolio Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget 2019/20 R'000	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
<b>MUNICIPAL STRATEGIC PRIORITY: Drive a vibrant diversified economic growth and job creation</b>															
<b>Municipal Strategic Objective: Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products</b>															
<b>Revised Strategic Objective: Develop vibrant and diversified world class local economy through high-value adding economic sectors</b>															
<b>GOAL 5: A NEW POST MINING WORLD CITY</b>	Develop investment campaigns for implementation of investment and catalytic projects	All	21	LED 1	Number of catalytic projects facilitated	-	6 Catalytic Projects facilitated for implementation	Letter of confirmation by investors	3	-	R1.5m	R 61 400	-	3	Remove KPI. Funding was reduced due to municipality's cashflow constraints
	Partnerships with key stakeholders to develop and promote tourism in Rustenburg	All	22	LED 2	Number of tourism activations facilitated	Number of tourism activities facilitated.	Rustenburg flea market being developed	Event Attendance Registers and Report	4	2	R1.5m	R1 150 000	1x tourism activity facilitated	1x tourism activity facilitated	Funding was reduced due to municipality's cash flow position.

Key Focus Area/Goal	Strategies	Area/ Locality (Ward/Area)	KPI No	IDP Ref	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline 2018/19	Portfolio Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget 2019/20 R'000	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
Revised Strategic Objective: Support Broad Based Black Economic Empowerment through the development of sustainable Small Medium and Micro Enterprises															
<b>GOAL 6: A SMART, PROSPEROUS CITY</b>	Partnership with key stakeholders for local contractor development, SMMEs and Cooperatives Business Development Support; and Informal Trading Support	All	23	LED 3	Number of SMMEs and Cooperatives assisted with business development support interventions	-	-	Event Attendance Register  Survey or Stakeholder Reports  SMME Portal Reports	250	-	R1.7m	R1 643 000	50	75	No revision
			24	LED 4	Number of jobs created through municipality's Local Economic Development initiatives including capital projects	-	658	List of Employed People with Identity Numbers	600		R000	R000	-	600	No revision

Key Focus Area/Goal	Strategies	Area/ Locality (Ward/Area)	KPI No	IDP Ref	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline 2018/19	Portfolio Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget 2019/20 R'000	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
Strategic Objective: Establish and maintain effective stakeholder relations in support of local economic development programmes															
<b>GOAL 6: A SMART, PROSPEROUS CITY</b>	Partnerships with key stakeholders to support development and implementation of local economic development programmes	All	25	LED 5	Number of partnerships established for Local Economic Development Interventions	-	3	MOU / MOA / SLAs	2	R3.5m	R000	R000	-	2 partnerships	No Revision
MUNICIPAL STRATEGIC PRIORITY: Transform and maintain a vibrant and sustainable rural development															
Strategic Objective: Create a conducive local business environment that supports rural economic development															
<b>GOAL 6: A SMART, PROSPEROUS CITY</b>	Partnerships with key stakeholders to support development and implementation of local economic development programmes	All	26	LED 6	Number of agricultural projects supported	Number of agricultural projects facilitated	2 (withdrawn)	Projects report Attendance registers	10	7	R3.5m	R3.5m	3 Agricultural projects	4 Agricultural projects	Limited budget availability and cash flow constraints



#### 4.5 Key Performance Area (KPA 5): Basic Services and Infrastructure Development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	IDP Ref	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline 2018/19	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget 2019/20 R'000	Revised Annual Budget	Quarter 3	Quarter 4	Reason for Amendment
<b>MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment</b>															
<b>Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities</b>															
<b>WATER SERVICES</b>															
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Infrastructure Maintenance	All wards	27	0MM 5	% of operating budget spent on maintenance of infrastructure	-	New KPI	Stamped BTO Spreadsheet	95%	8% of asset value	R4m	R103,8m	8% of asset value	8% of asset value	No revision
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Sustainable Service Provision	All Wards	28	0MM 6	% Reduction of reported service interruptions	Percentage of complaints attended	New KPI	Call Centre Report	50%		R000	R000	30%	50%	Revised to measure the percentage of complaints attended to.

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No.	KPI Reference	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Provision for water supply and increase the revenue base	All Wards	29	BTO 12	% Households earning less than R3 400 per month with access to free basic services	-	87%	Indigent Register	90%	-	Equitable Share	R675,452m	90%	90%	Include informal settlements
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve on the quality of water supplied	All Wards	30	DTIS 1	% compliance of drinking water quality as per South African National Drinking Standards	% compliance to water quality as per South African National Standards	100%	Signed Water Quality Report	100%	100% per quarter	R1,902 028	(Included in water losses budget)	100%	100%	Target to be 100% per quarter. Combine blue (KPI 32)
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Reduce the distribution & Non-revenue water losses	All Wards	31	DTIS 2	% Reduction of Water losses	% Reduction of Non-Revenue Water Losses -	49%	Water Losses Report	5%	-	R 000	R37,4m	3%	5%	Project to be funded.
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve on the Blue Drop status rating	All Wards	32	DTIS 3	Percentage readiness to comply with Blue Drop Criteria	Percentage compliance with Blue Drop Criteria	86%	Signed Water Quality Report	100%	100% per quarter	R000	(Included in water losses budget)	100%	100%	Remove. Duplication of 30 above.

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No.	KPI Reference	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Original Annual Budget	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve on the Green Drop status rating	All Wards	33	DTIS 4	Percentage readiness to comply with Green Drop Criteria	-	30	Signed Green Drop Report	100%	50	R000,000	R000	30	50	Merge KPI with effluent monitoring.
	WATER SERVICES														
	Provision of water supply and increase revenue base	All Wards			New	Number of MIG funded Water projects implemented		Allocation Letters	New	-	3	R316m	2	3	New
	Carry out awareness campaigns to communities about water saving	All Wards			New	No. of awareness campaigns on water saving conducted		Copies of Attendance Registers	New	-	5	R4m	3	5	New

Strategies	Area/Locality (Ward/Area)	KPI No.	KPI Reference	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Original Annual Budget	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
Enforcement of water services by-law	All Wards			New	No of operations to illegal connections removed		Illegal Connections Report	New	-	5	Opex	3	5	New
SANITATION SERVICES														
Provision of sanitation services	All Wards			New	Number of MIG funded Sanitation Projects implemented		Approved Allocation letters from MIG	New	-	3	R126m	2	3	New
Enforcement of water services by-law	All Wards		DTIS	New	Number of permits issued for effluent monitoring compliance		Copies of Permits	100%	50	Opex	R000	30	50	New
Carry out awareness campaigns to communities about sanitation use	All Wards		DTIS	New	Number of awareness campaigns on sanitation use conducted		Copies of Attendance Registers		5	Operational		3	5	New

Strategies	Area/Locality (Ward/Area)	KPI No.	KPI Reference	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Original Annual Budget	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
ELECTRICAL SERVICES														
Provision of electrical services	All Wards		DTIS	New	Number of Community Lighting Projects implemented		Approved allocation letters from MIG		2	R126m MIG Grant		1	2	New
Provision of electrical services	All Wards		DTIS	New	Number of INEP funded Projects implemented		Allocation Letter		2	R15m			1	New
Reduce electricity losses	All Wards		DTIS	New	Number of operations to illegal connections removed		Operations Report		2	Opex		1	2	New
Established control system	All Wards			New	Appointment of service provider to install 33kV Supervisory Control and Data Acquisition (SCADA) by June 2020		Appointment letter of Service Provider		Appointment letter of Service Provider	R6m		-	Appointment letter of Service Provider	New

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No.	KPI Reference	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Original Annual Budget	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment															
Municipal Strategic Objective: Improve Public Transport Infrastructure & Services															
GOAL 1: an accessible, connected city	Completion of integrated public transport infrastructure	All wards	34	RRT1	Number of Stations completed for the integrated public transport system	-	0	Completion Certificate	9 stations		R141m	R90m	Progress Report	4 stations	Target was reduced from 9 to 4 stations due to delays caused by community unrest regarding labour and SMME opportunities
GOAL 1: an accessible, connected city	Completion of integrated public transport infrastructure	All wards	35	RRT2	KMs of new roads constructed	-	3.4km	Completion Certificate	10kms		R141m	R90m	5km	10km	Budget was revised due to delays caused by community unrest regarding labour and SMME opportunities.

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No.	KPI Reference	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Original Annual Budget	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
<b>MUNICIPAL STRATEGIC PRIORITY: DEVELOP AND SUSTAIN A SPATIAL, NATURAL AND BUILT ENVIRONMENT</b>															
<b>Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning</b>															
Goal 3: Habitable, clean and green city	High quality Municipal Civil Facilities	All wards	36	DCD 1	Upgrade of Office (Mpheni House / Old Town Hall) Precinct	-	N/A	Progress reports	Private Partnership secured	-	R500m (R20m)	-	-	-	No Funding. The KPI be removed.
<b>MUNICIPAL STRATEGIC PRIORITY: Maintain a safe; healthy and socially cohesive environment for all</b>															
<b>Municipal Strategic Objective: Explore and implement alternative eco-friendly and conservation interventions to preserve the environment</b>															
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All Wards	NEW	DCD2	KPI not in original scorecard.	Percentage of formal houses on the valuation roll provided with a weekly solid waste removal service	93294 households	Valuation Roll Consolidated Weekly Schedule	-	100%	R21m	R48m ( R21m + R27m from adjustment)	100%	100%	Add the KPI as it was omitted on the original scorecard and it is a legislated
<b>Goal 5:</b> <b>City of sustainable and efficient resource management</b>	Implementation of recycling programmes	All wards	37	DCD 3	Number of recycling drop off facilities established	Number of new recycling initiatives undertaken within RLM by 30 June 2020	1	Report on recycling initiatives undertaken	1 recycling drop off facility established	-	R150k	R150m	Progress Report	1 additional recycling initiative undertaken	Include milestone for 3 <sup>rd</sup> quarter.

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	IDP Ref	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline 2018/19	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Annual Budget 2019/20 R'000	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for amendment
<b>MUNICIPAL STRATEGIC PRIORITY: DEVELOP AND SUSTAIN A SPATIAL, NATURAL AND BUILT ENVIRONMENT</b>															
<b>Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities</b>															
City of smart liveable homes	Establish a fully staffed and functional Licensing and Testing in Marikana	All	38	DPS 1	Number of Licensing and Testing Centre operationalized		Completed and renovated structure	Quarterly Report	1	0	R3m	-	-	-	KPI to be removed as the centre was handed over in the 2018/2019 financial year.
<b>Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning</b>															
	Establish and staff state of the art weigh bridge centre to enhance revenue collection and road safety	All Wards	39	DPS 2	Number of weighbridges constructed		1 weighbridge	Completion Certificate	1		R000	-	-	-	KPI to be removed as the project was not funded.



#### 4.6 Key Performance Area (KPA 6): Spatial Rationale - Develop and Sustain a Spatial, Natural and Built Environment

Strategic Objective	Key Focus Area	Area/Locality	KPI No.	IDP Ref	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Baseline	Portfolio of Evidence (POE)	2019/20 Annual Target	Revised Annual Target	Budget 19/20	Revised Annual Budget	Quarter 3	Quarter 4	Reasons for Amendment
Efficient provision of quality basic services and infrastructure within a well-planned spatial structure															
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning															
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Eradication of housing backlog through provision of quality housing	RLM	40	DPHS 1	Number of townships formalized	-	1	Formalization Application	1	-	R4M	R4m	Progress Report	1	Milestone for 3 <sup>rd</sup> quarter was set.  POE changed to Formalization Application.
	Revenue generation	RLM	41	DPHS 2	Improve compliance rate of the Land Use Management Scheme	Number of campaigns conducted to improve awareness to the Land Use Management Scheme	10	Land Use Management Scheme awareness pamphlet and attendance register	10 Campaigns		R2,5m	R2,5m	5 campaigns	10 campaigns	KPI revised to align with target.

## CHAPTER 5: CONCLUSIVE ANALYSIS OF THE REVISED SDBIP 2019-2020

During mid-year 2019/2020 financial year, the municipality will be implementing 46 KPIs as per the KPAs depicted on the table below. This implementation will take place through all the directorates constituting the administrative echelons of the municipality.

Oversight on actual performance of each of the predetermined targets as espoused in this document will be performed by the portfolio committees responsible for each of the respective directorates.

KPA NO.	Key Performance Area (KPA)	No of Key Performance Indicators (KPIs)
1	Municipal Transformation and Institutional Development	4
2	Good Governance and Public Participation	3
3	Local Economic Development	5
4	Municipal Financial Viability and Management	13
5	Basic Service Delivery and Infrastructure Development	19
6	Spatial Rationale	2
	<b>TOTAL</b>	<b>46</b>