

RUSTENBURG LOCAL MUNICIPALITY



**Top-Layer Service Delivery
&
Budget Implementation Plan
2020/2021
Amended as per
Budget Adjustment
Item 35 of 23 February 2021**

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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 2020/2021 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 (KPAs) 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) 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 Mashishi-Ntsime, J
2	Community Development	Cllr Xatasi, NS
3	Public Safety	Cllr Makhaula, VN
4	Planning and Human Settlement	Cllr Molubi, JN
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 Kgaladi, P
9	Technical and Infrastructure services	Cllr Mhlungu. SBM
10	Inter-Governmental Relations, Traditional Affairs and Special Projects	Cllr Babe, N

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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

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
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
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

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
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 the selling of goods and services along public pavement or road reserve.	P
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 5- Year as per the 2017/22 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"> To provide overall planning support to Council on key strategic issues. To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.
Office of the Municipal Manager (Vote 002)	<ul style="list-style-type: none"> 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; To ensure compliance to reporting within the frameworks of the all regulations that set out reportable matters. To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.
Corporate Support Services (Vote 003)	<ul style="list-style-type: none"> To provide an effective and efficient administrative support and human resource service to the Rustenburg Local Municipality To ensure co-ordinated and integrated provision of services to the community.
Budget and Treasury (Vote 004)	<ul style="list-style-type: none"> To ensure Clean Administration To implement and deliver revenue enhancement programme To ensure compliance with SCM Regulations and the MFMA
Public Safety (Vote 005)	<ul style="list-style-type: none"> To provide services to the community in a sustainable manner To promote a safe and healthy environment To encourage the involvement of communities and community organizations in the matters of local government
Planning and Human Settlement (Vote 006)	<ul style="list-style-type: none"> To guide and lead developments in line with the needs of communities To provide an excellent service on developmental planning and building regulations within a conducive environment
Local Economic Development (Vote 007)	<ul style="list-style-type: none"> To drive diversified economic development and job creation To create an enabling environment for the attraction, retention and expansion of foreign and local investment To stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as world class destination
Community Development (Vote 008)	<ul style="list-style-type: none"> To manage, maintain and provide community facilities.

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

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	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			3	4	5	6	7	8	9	10		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Property rates	2	398,240	398,240	–	–	–	–	–	–	398,240	424,524	444,052
Service charges - electricity revenue	2	2,312,534	2,312,534	(60,000)	–	–	–	–	(60,000)	2,252,534	2,442,035	2,554,369
Service charges - water revenue	2	499,244	499,244	–	–	–	–	–	–	499,244	527,202	551,453
Service charges - sanitation revenue	2	378,176	378,176	(6,400)	–	–	–	–	(6,400)	371,776	399,354	417,724
Service charges - refuse revenue	2	150,032	150,032	–	–	–	–	–	–	150,032	158,434	165,722
Rental of facilities and equipment		10,498	10,498						–	10,498	10,981	11,486
Interest earned - external investments		27,312	27,312	(4,544)					(4,544)	22,768	35,632	40,016
Interest earned - outstanding debtors		395,409	395,409						–	395,409	406,534	422,490
Dividends received		–	–						–	–	–	–
Fines, penalties and forfeits		9,000	9,000						–	9,000	9,414	9,847
Licences and permits		11,913	11,913						–	11,913	12,461	13,034
Agency services		100,849	100,849						–	100,849	105,488	110,340
Transfers and subsidies		868,506	967,772				266		266	968,038	962,896	1,065,161
Other revenue	2	15,001	15,001	–	–	–	–	–	–	15,001	15,691	16,413
Gains		14,035	14,035						–	14,035	14,680	15,356
Total Revenue (excluding capital transfers and contributions)		5,190,749	5,290,015	(70,944)	–	–	266	–	(70,678)	5,219,337	5,525,327	5,837,463

TABLE 2: OPERATING REVENUE PER SOURCE PER MONTH

Description	Ref	Budget Year 2020/21												
		July	August	Sept.	October	November	December	January	February	March	April	May	June	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands														
Revenue By Source														
Property rates		33,186	34,000	36,000	30,000	29,500	35,500	36,000	28,000	30,500	33,500	35,500	36,554	
Service charges - electricity revenue		192,711	194,000	190,000	189,000	185,000	182,000	196,000	198,000	177,000	176,000	189,900	182,923	
Service charges - water revenue		41,603	42,700	40,600	39,000	38,000	37,000	43,500	44,000	46,000	41,000	42,500	43,341	
Service charges - sanitation revenue		31,000	34,500	30,000	32,000	31,000	33,000	31,000	30,000	29,001	30,000	31,500	28,776	
Service charges - refuse revenue		11,500	10,000	12,503	14,500	15,000	13,000	14,500	10,500	13,500	12,000	11,500	11,529	
0														
Rental of facilities and equipment		899	870	900	880	800	870	860	880	880	890	880	889	
Interest earned - external investments		2,000	2,000	1,800	2,200	2,300	2,100	1,500	1,600	1,528	2,000	1,900	1,840	
Interest earned - outstanding debtors		33,000	30,000	34,000	30,000	32,000	37,000	30,500	30,500	35,000	34,000	33,000	36,409	
Dividends received													-	
Fines, penalties and forfeits		720	770	780	720	790	750	750	700	750	780	790	700	
Licences and permits		995	992	1,000	1,150	950	920	899	945	990	1,000	1,050	1,022	
Agency services		8,300	8,404	8,600	8,700	8,900	8,000	8,200	8,100	8,500	8,700	8,900	7,545	
Transfers and subsidies		83,000	85,000	74,000	77,000	79,000	80,000	82,000	84,000	83,000	81,000	80,847	79,191	
Other revenue		1,100	1,250	1,000	1,100	1,100	1,600	1,200	1,900	1,100	1,200	1,000	1,451	
Gains		1,100	1,200	1,100	1,300	1,250	1,000	1,200	1,050	1,300	1,200	1,169	1,166	
Total Revenue		441,114	445,686	432,283	427,550	425,590	432,740	448,109	440,175	429,048	423,270	440,436	433,336	

TABLE 3: OPERATING REVENUE PER VOTE

3.2. Municipal Operating Expenditure

Table 5 depicts projection of operational revenue per directorate per month for the 2020/2021 financial year.

TABLE 5 PROJECTION OF OPERATIONAL REVENUE PER DIRECTORATE PER MONTH

Description	Re f	Budget Year 2020/21											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands													
Revenue by Vote													
Vote 1 - Vote 1 - EXECUTIVE MAYOR		32,615	33,890	32,000	32,134	33,765	40,123	39,678	38,000	35,781	32,321	31,124	34,203
Vote 2 - Vote 2 - MUNICIPAL MANAGER		1,562	1,562	1,524	1,556	1,552	1,521	1,677	1,600	1,599	2,065	2,198	1,534
Vote 3 - Vote 3 - CORPORATE SUPPORT SERVICES		39	39	40	35	35	34	36	44	41	41	50	53
Vote 4 - Vote 4 - BUDGET AND TREASURY		32,123	33,789	36,909	35,641	32,765	34,890	42,291	39,250	36,908	38,123	40,782	36,829
Vote 5 - Vote 5 - PUBLIC SAFETY		10,000	10,488	11,231	10,235	9,389	8,023	10,837	9,765	10,800	10,235	10,234	9,779
Vote 6 - Vote 6 - PLANNING AND HUMAN SETTLEMENT		1,300	1,501	1,600	1,460	1,580	1,867	1,623	1,409	1,332	1,668	1,989	1,999
Vote 7 - Vote 7 - LOCAL ECONOMIC DEVELOPMENT		310	300	307	309	308	308	312	314	307	301	301	320
Vote 8 - Vote 8 - COMMUNITY DEVELOPMENT		20,000	20,087	20,321	21,368	19,879	24,012	22,208	22,007	22,135	23,012	22,000	24,029
Vote 9 - Vote 9 - TECHNICAL AND INFRASTRUCTURE		317,123	321,789	342,987	324,123	352,120	340,123	357,654	341,346	349,649	338,910	348,654	345,628
Vote 10 - Vote 10 - ROADS AND TRANSPORT		6,816	7,200	6,877	7,140	6,890	6,887	6,820	6,009	6,123	6,576	6,829	6,403
Vote 11 - [NAME OF VOTE 11]		17,500	17,689	18,000	18,239	17,100	17,913	17,999	16,678	15,903	15,123	14,954	16,909
Total Revenue by Vote		439,389	448,333	471,795	452,241	475,384	475,702	501,136	476,423	480,578	468,376	479,117	477,685

TABLE 6 SOURCES OF CAPITAL REVENUE FOR 2020/21 FINANCIAL YEAR

Description	Ref	Budget Year 2020/21							Budget Year +1 2021/22
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	
R thousands									
RECEIPTS:	1, 2								
Operating Transfers and Grants									
National Government:		866,960	966,611	–	–	–	–	966,611	961,265
Local Government Equitable Share		756,697	861,905				–	861,905	849,268
Finance Management	3	1,700	1,300				–	1,300	1,700
NDPG		–	–				–	–	–
EPWP		5,422	5,422				–	5,422	–
PTIS		85,102	80,445				–	80,445	89,849
PMU		13,039	13,039				–	13,039	13,449
MSIG		–	–				–	–	
Energy Efficiency and Demand Management		5,000	4,500				–	4,500	7,000
Provincial Government:		1,546	1,161	–	566	–	566	1,727	1,631
CATA		1,546	1,161		566		566	1,727	1,631
LG-SETA		–					–	–	
Disaster Relief Grant	4	–					–	–	
Other transfers and grants [insert description]	5						–	–	
District Municipality:		–	–	–	–	–	–	–	–
							–	–	
Other grant providers:		–	–	–	–	–	–	–	–
							–	–	
Total Operating Transfers and Grants	6	868,506	967,772	–	566	–	566	968,338	962,896
Capital Transfers and Grants									
National Government:		459,086	419,486	–	6,720	–	6,720	426,206	510,356
Municipal Infrastructure Grant (MIG)		220,409	220,409				–	220,409	241,412
Public Transport and Systems		145,837	113,837				–	113,837	145,997
Neighbourhood Development Partnership		10,000	10,000				–	10,000	10,000

Description	Ref	Budget Year 2020/21							Budget Year +1 2021/22
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	
Department of Energy		10,000	2,000		6,720		6,720	8,720	35,000
WSIG		72,840	72,840				–	72,840	77,946
Finance Management			400				–	400	
Provincial Government:		–	–	–	315	–	315	315	730
CATA					315		315	315	730
							–	–	
District Municipality:		–	–	–	–	–	–	–	–
							–	–	
Other grant providers:		–	–	–	–	–	–	–	–
							–	–	
Total Capital Transfers and Grants	6	459,086	419,486	–	7,035	–	7,035	426,521	511,086
TOTAL RECEIPTS OF TRANSFERS & GRANTS		1,327,592	1,387,258	–	7,602	–	7,602	1,394,860	1,473,982

TABLE 7 - PROJECTION OF CAPITAL EXPENDITURE PER DIRECTORATE PER MONTH 2020/2021

Description - Municipal Vote	Ref	Budget Year 2020/21											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands													
Multi-year expenditure appropriation	1												
Vote 1 - Vote 1 - EXECUTIVE MAYOR		–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Vote 2 - MUNICIPAL MANAGER		395	631	868	1,026	1,184	1,421	395	553	316	237	316	553
Vote 3 - Vote 3 - CORPORATE SUPPORT SERVICES		80	127	175	207	239	287	80	111	64	48	64	111
Vote 4 - Vote 4 - BUDGET AND TREASURY		48	76	105	124	143	171	48	67	38	29	38	67
Vote 5 - Vote 5 - PUBLIC SAFETY		98	156	215	254	293	351	98	137	78	59	78	137
Vote 6 - Vote 6 - PLANNING AND HUMAN SETTLEMENT		175	280	385	455	525	630	175	245	140	105	140	245
Vote 7 - Vote 7 - LOCAL ECONOMIC DEVELOPMENT		38	60	83	98	113	135	38	53	30	23	30	53
Vote 8 - Vote 8 - COMMUNITY DEVELOPMENT		428	685	942	1,114	1,285	1,542	428	600	343	257	343	600
Vote 9 - Vote 9 - TECHNICAL AND INFRASTRUCTURE		14,318	22,909	31,500	37,227	42,954	51,545	14,318	20,045	16,454	13,591	11,454	16,045
Vote 10 - Vote 10 - ROADS AND TRANSPORT		13,062	20,900	28,737	33,962	39,187	47,024	13,062	18,287	10,450	10,837	10,450	15,287
Vote 11 - [NAME OF VOTE 11]													–
Vote 12 - [NAME OF VOTE 12]													–
Vote 13 - [NAME OF VOTE 13]													–
Vote 14 - [NAME OF VOTE 14]													–
Vote 15 - [NAME OF VOTE 15]													–
Capital Multi-year expenditure sub-total	3	28,640	45,825	63,009	74,465	85,921	103,105	28,640	40,096	27,912	25,184	22,912	33,096

3.3 Municipal Capital Expenditure

WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY OVER 3 YEARS

Function R thousands	Project Description	Medium Term Revenue and Expenditure Framework					
		Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
		Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Parent municipality:							
<i>List all capital projects grouped by Function</i>							
OFFICE OF THE MM	ALL IN ONE PC'S X 4	75	75	–	–	–	–
OFFICE OF THE MM	RISK MANAGEMENT SOFTWARE		200				
OFFICE OF THE MM	UPGRADING OF SWITCHBOARDS X 2	80	80	–	–	–	–
INTERNAL AUDITING	Audit software - Acquisition	264	264	–	–	–	–
PROJECT MANAGEMENT UNIT	Marikana Main Road Upgrade	5,000	2,000	5,000	5,000	5,000	5,000
PROJECT MANAGEMENT UNIT	CONSTRUCTION OF SIDEWALKS FROM MARIKANA CBD TO TOWNSHIP	5,000	2,000	5,000	5,000	5,000	5,000
PROJECT MANAGEMENT UNIT	LAPTOPS		500				
PROJECT MANAGEMENT UNIT	Furniture	2,000	1,500	3,000	3,000	3,138	3,138
REGIONAL COMMUNITY CENTRES	UPGRADING OF RANKELENYANE RCC		765				
REGIONAL COMMUNITY CENTRES	UPGRADING OF BOITEKONG RCC		509				
IT	Capex : P.P.E > Computer Equip - Laptops	1,000	1,000	1,600	1,600	1,360	1,360
ACCOUNTING SERVICE	FURNITURE	50	50				
FINANCIAL CONTROL	LAPTOPS	400	400				
SUPPLY CHAIN MANAGEMENT	Mechinery & Equipment	500	500				
DCS : OCCUPATIONAL HEALTH AND SAFETY	EMERGENCY ALARM/ COMMUNICATION SYSTEM (Evacuation)	–	120				
DCS : OCCUPATIONAL HEALTH AND SAFETY	DIGITAL CAMERAS X 4	–	12				

Function R thousands	Project Description	Medium Term Revenue and Expenditure Framework					
		Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
		Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
DCS : OCCUPATIONAL HEALTH AND SAFETY	SOUND / COMMUNICATION SYSTEM (SPEAKER COMBO)	–	10				
DCS : OCCUPATIONAL HEALTH AND SAFETY	LAUNDRY MACHINES	–	450				
DPS: EMERGENCY & DISASTER	REFURBISHMENT OF FIRE STATIONS X 3			700	700	500	500
DPS: EMERGENCY & DISASTER	WATER TOWER AT MARIKANA FIRE HOUSE			1,000	1,000	1,000	1,000
DPS: EMERGENCY & DISASTER	OFFICE FURNITURE FIRE STATIONS			200	200	200	200
DPS: EMERGENCY & DISASTER	FRIDGE X 4			20	20	20	20
DPS: EMERGENCY & DISASTER	MICROWAVE X 4			3	3	3	3
DPS: EMERGENCY & DISASTER	COMPUTERS/LAPTOP			20	20	20	20
DPS: EMERGENCY & DISASTER	AIRCONDITIONERS			20	20	25	25
DPS: OFFICE OF THE DIRECTOR	FURNITURE AND FITTINGS			10	10	10	10
DPS: OFFICE OF THE DIRECTOR	FLOOR TILE			–	–	50	50
DPS: OFFICE OF THE DIRECTOR	BLINDS AND CURTAINS			–	–	10	10
DPS: OFFICE OF THE DIRECTOR	PROJECTOR X2			–	–	20	20
DPS: OFFICE OF THE DIRECTOR	CLEANING MACHINE WOOVER			50	50	30	30
DPS: OFFICE OF THE DIRECTOR	PATITIONING OF RECEPTION AREA AND REPAINTING OF WALL			60	60	120	120
DPS: TRAFFIC SERVICES	BLUE LIGHTS		–	180	180	190	190
DPS: TRAFFIC SERVICES	FRIDGE X 4			20	20	20	20
DPS: TRAFFIC SERVICES	MICROWAVE X 4			3	3	3	3
DPS: TRAFFIC SERVICES	PORTABLE TWO WAY RADIO			410	410	380	380
DPS: TRAFFIC SERVICES	FIREARMS			150	150	200	200
DPS: TRAFFIC SERVICES	ROAD BLOCK BUS (COMPLETE)	500	500	20	20	30	30

Function R thousands	Project Description	Medium Term Revenue and Expenditure Framework					
		Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
		Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
DPS: TRAFFIC SERVICES	OFFICE FURNITURE	–	–	200	200	200	200
DPS: TRAFFIC SERVICES	SPEED CAMERA EQUIPMENTS	200	200	200	200	200	200
DPS: TRAFFIC SERVICES	BULLETS PROOF VEST			100	100	100	100
DPS: TRAFFIC SERVICES	AIR CONDITIONER X10			120	120	150	150
DPS: TRAFFIC SERVICES	BLUE LIGHTS FOR MANAGERS	–	50				
DPS: TRAFFIC SERVICES	LAPTOPS/COMPUTERS			160	160	180	180
DPS: TRAFFIC SERVICES	PROJECTOR X2			10	10	10	10
DPS: TRAFFIC SERVICES	UPGRADING OF WEIGHBRIDGE			500	500	200	200
DPS: LICENSING & TESTING	UPGRADING OF SECURITY SYSTEMS			500	500	350	350
DPS: LICENSING & TESTING	BACK-UP GENERATOR, DLTC MARIKANA AND ROBEKA	500	500	–	–	–	–
DPS: LICENSING & TESTING	REPAIR AND REBURSHIPMENT OF TESTING CENTRES	200	200	600	600	400	400
DPS: LICENSING & TESTING	UPGRADING OF VEHICLE TESTING STATION			1,000	1,000	–	–
DPS: LICENSING & TESTING	INSTALLATION OF COMPUTERISED LEARNERS LICENSES EQUIPMENTS	500	400	–	–	–	–
DPS: LICENSING & TESTING	STANDBY GENERATOR	50	–	53	53	56	56
DPS: LICENSING & TESTING	ROAD WORTHY EQUIPMENT	–	100				
DPS: LICENSING & TESTING	TESTING STATION			106	106	112	112
DPS: LICENSING & TESTING	UPGRADE MUNICIPAL POUND			95	95	100	100
DPS: LICENSING & TESTING	OFFICE FURNITURE			200	200	200	200
DPS: LICENSING & TESTING	FRIDGE X 4			20	20	20	20
DPS: LICENSING & TESTING	MICROWAVE X 4			3	3	3	3
DPS: LICENSING & TESTING	COMPUTERS/LAPTOP			50	50	20	20

Function R thousands	Project Description	Medium Term Revenue and Expenditure Framework					
		Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
		Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
DPS: LICENSING & TESTING	AIRCONDITIONERS			20	20	25	25
DPS: LICENSING & TESTING	WATERCOOLER			3	3	3	3
DPS: LAW ENFORCEMENT UNIT	BIOMETRICS SYSTEM	1,000	–	2,400	2,400	2,700	2,700
DPS: LAW ENFORCEMENT UNIT	FENCING/CCTV CAMERAS - ALL RESERVOIRS AND MUNICIPAL SITES			2,000	2,000	3,300	3,300
DPS: LAW ENFORCEMENT UNIT	BLUE LIGHTS FOR SUPERVISORS			49	49	58	58
DPS: LAW ENFORCEMENT UNIT	OFFICE FURNITURE			200	200	200	200
DPS: LAW ENFORCEMENT UNIT	VIDEO CAMERAS			10	10	10	10
DPS: LAW ENFORCEMENT UNIT	LAPTOPS			120	120	125	125
DPS: LAW ENFORCEMENT UNIT	PROJECTOR			10	10	10	10
DPS: LAW ENFORCEMENT UNIT	BULLETS PROOF VEST			100	100	100	100
DPS: LAW ENFORCEMENT UNIT	PORTABLE TWO WAY RADIO			250	250	200	200
DPS: LAW ENFORCEMENT UNIT	CARPORTS			–	–	100	100
DPS: LAW ENFORCEMENT UNIT	DRONE CAMERAS			–	–	100	100
ESTATES	Capex : P.P.E > Land Acquisition	2,000	2,000	6,000	6,000	6,000	6,000
BUILDING CONTROL	Filing Cabinets	–	–	527	527	555	555
HOUSING	Capex : P.P.E > Replacement Stoves & Gysers	1,500	1,500	3,000	3,000	3,000	3,000
LED	Capex : Inv Prop > Sports & Rec - Refurb Of Showgrounds	250	250	1,054	1,054	1,111	1,111
LED	SMME Training Centres	100	200	211	211	222	222
LED	SHOWGROUNDS MAINTENANCE AND UPGRADE	300	300	527	527	555	555
LED	Outdoor Advertising Furniture			1,054	1,054	1,111	1,111
LED	Tourism Signage Development			1,054	1,054	1,111	1,111

Function R thousands	Project Description	Medium Term Revenue and Expenditure Framework					
		Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
		Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
LED	Waterval Industrial park - LED			5,000	5,000	5,000	5,000
LIBRARY SERVICES	Boitekong Library Extension DACSR	–	315				
LIBRARY SERVICES	Alarm Installation DACSR	–	250				
LIBRARY SERVICES	Air Conditions Installation DACSR	–	50				
LIBRARY SERVICES	Mobile library			730	730	–	–
DCD : Integrated Environmental Mgt	BioGas Equipment (Home-made)			69	69	80	80
DCD : Civil Facilities Develop & Mgt	Capex : P.P.E > REVAMP of MPHENI	5,000	3,500	5,000	5,000	5,000	5,000
DCD : Civil Facilities Develop & Mgt	Capex : P.P.E > Revamp Civic Centre	2,000	2,000	3,000	3,000	3,000	3,000
DCD : Civil Facilities Develop & Mgt	Public Toilets (Parks, Cemeteries & Taxi/Bus Ranks)	–	–	700	700	800	800
DCD : Cemeteries	Capex : P.P.E > Boitekong Cemetery	2,000	1,000	1,000	1,000	1,000	1,000
DCD : Cemeteries	Fencing of Kremetart	200	200	–	–	–	–
PARKS	Capex : P.P.E > Brushcutters - Parks	–	–	300	300	300	300
PARKS	Blower machines	50	50				
PARKS	Trailors for Machines	100	100				
SPORTS FACILITIES	Outdoor Gyms	–	–	700	700	800	800
SWIMMING POOLS	Motor & pumps	100	100	60	60	50	50
WASTE MANAGEMENT	Capex : P.P.E > Constr Marikana Waste Transfer Station	3,000	1,000	–	–	–	–
DCD: Waste Management	Closed Communal Sites Rehabilitation (Soil & Fencing) of Marikana, Monakato, Phatsima, Lethabong, Bethanie and Townlands			167	167	176	176
RRT	NW373_270 - PPEQ - Compu/Acquisitions/Public Transport Network/Public Transport/Whole of the Municipality/Default/RUSTENBURG RAPID TRANSPOR	11	11	11	11	12	12
RRT	NW373_180 - PPEQ - Compu/Acquisitions/Public Transport Network/Public Transport/Whole of the Municipality/Default/RUSTENBURG RAPID TRANSPOR	105	105	111	111	117	117
RRT	NW373_270 - PPEQ - Compu/Acquisitions/Public Transport Network/Public Transport/Whole of the Municipality/Default/RUSTENBURG RAPID TRANSPOR	3,162	1,162	3,333	3,333	3,513	3,513

Function R thousands	Project Description	Medium Term Revenue and Expenditure Framework					
		Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
		Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
RRT	_270 - PPEQ - Furniture /Acquisitions/Public Transport Network/Public Transport/Whole of the Municipality/Default/RUSTENBURG RAPID TRANSPORT/	389	389	410	410	432	432
RRT	_270 - PPEQ - Furniture /Acquisitions/Public Transport Network/Public Transport/Whole of the Municipality/Default/RUSTENBURG RAPID TRANSPORT/	2,635	2,635	2,777	2,777	2,927	2,927
RRT	NW373 _270 - PPEQ - Roads/Outsourced/Public Transport Network/Public Transport/Whole of the Municipality/Default/RUSTENBURG RAPID TRANSPORT/	20,404	15,404	28,884	28,884	30,444	30,444
RRT	NW373 _270 - PPEQ - Roads/Outsourced/Public Transport Network/Public Transport/Whole of the Municipality/Default/RUSTENBURG RAPID TRANSPORT/	50,603	60,603	71,729	71,729	89,973	89,973
RRT	NW373 _270 - PPEQ - Roads/Outsourced/Public Transport Network/Public Transport/Whole of the Municipality/Default/RUSTENBURG RAPID TRANSPORT/	6,594	3,594	12,220	12,220	12,880	12,880
RRT	_270 - PPEQ - Buildings /Outsourced/Public Transport Network/Public Transport/Whole of the Municipality/Default/RUSTENBURG RAPID TRANSPORT/	29,934	29,934	26,522	26,522	14,274	14,274
ROADS AND STORMWATER	Construction of Roads for Boitekong Ward 22		4,000				
ROADS AND STORMWATER	Capex : P.P.E > Meriting Roads & Stormwater Ward 18 Phase 4	15,000	17,500	-	-	-	-
ROADS AND STORMWATER	Capex : P.P.E > Storm Water Drains - Phatsima	6,000	6,000	-	-	-	-
ROADS AND STORMWATER	Capex : P.P.E > Upgrade & Construction - Roads_Kanana	5,000	5,000	-	-	-	-
ROADS AND STORMWATER	Upgrade -Makolokwe Internal Roads (NEW)	3,000	-	-	-	-	-
ROADS AND STORMWATER	Storm Water Drains - Mogajane (NEW)			3,000	3,000	3,138	3,138
ROADS AND STORMWATER	Capex : P.P.E > Upgrade - Roads_Sondela	10,000	12,000	-	-	-	-
ROADS AND STORMWATER	Capex : P.P.E > Upgrade - Roads_Ramochana	10,000	14,000	-	-	-	-
ROADS AND STORMWATER	Capex : P.P.E > Upgrade - Roads_Seraleng	10,000	10,000	-	-	-	-
ROADS AND STORMWATER	Capex : Marikana Internal Roads	10,000	10,000				
ROADS AND STORMWATER	Construction of Boitekong Ward 19 Roads & Stormwater (Paardekraal)	2,000	2,000	21,000	21,000	21,966	21,966
ROADS AND STORMWATER	Upgrading of roads and stormwater in Robega	2,500	2,500	16,000	16,000	16,736	16,736
ROADS AND STORMWATER	Upgrading of roads and stormwater in Lefarakatlhe	10,000	11,000	-	-	-	-
ROADS AND STORMWATER	MARIKANA ROADS AND STORMWATER DRAINAGE	10,000	9,000				
ROADS AND STORMWATER	MARIKANA ROADS AND STORMWATER DRAINAGE(THEKWANE)	10,000	10,000				

Function R thousands	Project Description	Medium Term Revenue and Expenditure Framework					
		Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
		Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
ROADS AND STORMWATER	MARIKANA ROADS AND STORMWATER DRAINAGE(PHOTSANENG)	10,000	10,000				
ROADS AND STORMWATER	CONSTRUCTION OF BOITEKONG WARD 19 ROADS & STORMWATER (WARD 20)	2,600	5,600				
ROADS AND STORMWATER	CONSTRUCTION OF BOITEKONG WARD 19 ROADS & STORMWATER (WARD 21)	2,600	5,600				
ROADS AND STORMWATER	CONSTRUCTION OF BOITEKONG WARD 19 ROADS & STORMWATER (WARD 40)	2,709	5,709				
ROADS AND STORMWATER	Upgrading of roads and stormwater in Maile	10,000	8,000	–	–	–	–
ROADS AND STORMWATER	Upgrading of roads and stormwater in Mamerotse	10,500	10,500	–	–	–	–
ELECTRICAL	Capex : Inta > Supervisory Ctrl & Data Acquisition (S.C.A.D.A) Sys	3,000	3,000	2,500	2,500	2,500	2,500
ELECTRICAL	Capex : P.P.E > Upgrading - Electricity Network	3,000	4,700	3,000	3,000	3,500	3,500
ELECTRICAL	Distribution - Refurbishment of 11KV Substation Buildings	2,000	–	2,500	2,500	3,000	3,000
ELECTRICAL	MV Link services	–	–	1,000	1,000	1,000	1,000
ELECTRICAL	Protection test equipment	–	–	300	300	300	300
ELECTRICAL	Load control equipment and relays	–	–	2,000	2,000	2,000	2,000
ELECTRICAL	Dinie Estate - Bulk Electricity Line	–	2,953				
ELECTRICAL	Dinie Estate - House Connections	–	3,767				
ELECTRICAL	Protection relays	–	–	550	550	600	600
ELECTRICAL	LED signal heads and controllers	–	–	600	600	650	650
ELECTRICAL	Planning and distribution - Replacement of faulty computers	–	–	50	50	50	50
ELECTRICAL	Digital radios and repeaters - Replacement	–	–	300	300	350	350
ELECTRICAL	Injection tester - Primary and secondary	500	500	500	500	500	500
ELECTRICAL	Distribution - Replacement of Electricians Tool Boxes	100	400	100	100	100	100
ELECTRICAL	Distribution - Replacement of Hydraulic Hand Tools In Store Room	200	200	200	200	200	200

Function R thousands	Project Description	Medium Term Revenue and Expenditure Framework					
		Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
		Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
ELECTRICAL	HV Test machine and Equipment (replacement)	1,500	1,500	1,500	1,500	1,500	1,500
ELECTRICAL	Batteries and Chargers	500	500	500	500	500	500
ELECTRICAL	Refurbishment and Upgrading - Substation - Industries	–	–	3,000	3,000	3,000	3,000
ELECTRICAL	Refurbishment and Upgrading - Substation - Voltaire	2,000	2,000	35,000	35,000	40,000	40,000
ELECTRICAL	Upgrade - Substation - Motor City	–	–	3,000	3,000	3,000	3,000
ELECTRICAL	Upgrade - Substation - Geelhout park	–	–	3,000	3,000	3,000	3,000
ELECTRICAL	Upgrade - Substation - Park	–	–	3,000	3,000	3,000	3,000
ELECTRICAL	Alternative energy to informal settlements	–	–	3,000	3,000	3,000	3,000
ELECTRICAL	Electrification of Boitekong Ext 35	–	–	3,000	3,000	3,000	3,000
ELECTRICAL	Electrification of Boitekong Ext 1	–	–	3,000	3,000	3,000	3,000
ELECTRICAL	REFURBISHMENT OF VOLTAIRE SUBSTATION	25,000	25,000				
ELECTRICAL	REFURBISHMENT OF MOTOR CITY SUBSTATION	15,000	15,000				
ELECTRICAL	REFURBISHMENT OF WATERKLOOF SUBSTATION	15,000	15,000				
ELECTRICAL	UPGRADING OF INDUSTRIES SUBSTATIONS	50,000	50,000				
ELECTRICAL	Electrification of Reutlwile Zinniaville View			3,000	3,000	3,000	3,000
STREET LIGHTING	Capex : P.P.E > Installation of High Mast Light in Robega	3,000	3,000	–	–	–	–
STREET LIGHTING	Installation of High Mast Light in Kanana Phase 2	3,000	3,000	–	–	–	–
STREET LIGHTING	Installation of High Mast Light in Robega Phase 2	2,500	–	18,000	18,000	18,828	18,828
STREET LIGHTING	Installation of High Mast Light in Mosenthal/Ikageng Phase 2	3,000	–	–	–	–	–
WATER SERVICES	Capex : P.P.E > Replacement Of Tlhabane Ac Water	6,000	6,000	1,300	1,300	1,360	1,360
WATER SERVICES	Capex : P.P.E > Construction Bulk Water Pipeline - Bospoort	13,000	13,000	81,886	81,886	85,653	85,653

Function R thousands	Project Description	Medium Term Revenue and Expenditure Framework					
		Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
		Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
WATER SERVICES	Capex : P.P.E > Construction of Phatsima Water Supply and Yard connections	12,000	11,000	4,000	4,000	4,184	4,184
WATER SERVICES	Rustenburg North - AC Water Pipes replacement	10,000	8,000	10,000	10,000	12,000	12,000
WATER SERVICES	Dinie Estates - Water supply Phase 2	2,500	2,500	7,946	7,946	10,000	10,000
WATER SERVICES	Maumong - Water supply Phase 3	–	–	10,000	10,000	12,000	12,000
WATER SERVICES	Lekgalong - Water supply Phase 5	2,500	2,500	15,000	15,000	17,000	17,000
WATER SERVICES	Makolokwe - Water supply Phase 2	2,700	2,700	10,000	10,000	17,000	17,000
WATER SERVICES	Water Conservation and Water Demand Management	20,840	20,840	5,000	5,000	10,647	10,647
WATER SERVICES	Meters - Bodorp/Zinniaville	–	–	3,000	3,000	3,000	3,000
WATER SERVICES	SMART CITY - PREPAID METER ROLLOUT (ALL WARDS)	20,000	20,000	25,000	25,000	25,000	25,000
WATER SERVICES	UPGRADING OF WATER SUPPLY INFRASTRUCTURE IN SYFERBULT	2,500	2,500				
WATER SERVICES	THE AUGMENTATION OF WATER SUPPLY TO NKANDLA AREA	7,000	7,000				
WATER SERVICES	THE AUGMENTATION OF WATER SUPPLY TO FREEDOM PARK	7,000	7,000				
WATER SERVICES	RUSTENBURG CBD AC REPLACEMENT AND AGED WATER METERS & CONNECTIONS	500	500				
WATER SERVICES	ERECTION OF A 3ML STEEL TANK AT TIERKLOOF	1,000	1,000				
WATER SERVICES	MARIKANA: MADITLOKWE INFORMAL SETTLEMENT	4,000	4,000				
WATER SERVICES	PROVISION OF TEMPORARY WATER SUPPLY IN RIETVLEI	700	700				
WATER SERVICES	THE AUGMENTATION OF WATER SUPPLY TO THE BOSCHFONTEIN	3,400	3,400				
WATER SERVICES	PROVISION OF WATER SUPPLY IN PHOANE	1,700	1,700				
SANITATION	Capex : P.P.E > Upgrading - Western Bulk Sewer Lines	3,000	–	3,000	3,000	3,138	3,138
SANITATION	Capex : P.P.E > Replacement Of Tlhabane Ac Sewer Bulk Line	9,000	9,000	.	.	–	–
SANITATION	Capex : P.P.E > Upgrading & Extension Of The Bospoort Water Treatment Plant	2,000	2,000	–	–	–	–

Function R thousands	Project Description	Medium Term Revenue and Expenditure Framework					
		Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
		Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
SANITATION	Capex : P.P.E >Lethabong Sewer Reticulation and Toilet Structures in Ward 27 & 28 Phase 3	15,000	18,000	–	–	–	–
SANITATION	Replacement Of Ac Sewer Pipes - Rustenburg Noord	500	500	10,000	10,000	12,000	12,000
SANITATION	Upgrading - Western Bulk Sewer Lines	–	1,000				
SANITATION	Upgrading Of Sanitation Infrastructure in various wards	–	–	90,226	90,226	98,271	98,271
SANITATION	Upgrade - Marikana Outfall Sewer	6,000	6,000	10,000	10,000	12,000	12,000
		571,804	578,806	621,652	621,652	675,674	675,674

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	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
7. MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building																
7.2 Municipal Strategic Objective: Develop, implement and review internal policies and procedures on regular basis																
GOAL 7: A vibrant, creative and innovative city	Ensure optimal and Integrated Systems	Municipal wide	1	DCS 3	1	Number of ICT Policies reviewed by 30 June 2021	No Revision	Agenda of Council, Minutes and approved policies.	No Revision	3 x Revised ICT Policies	3 x Revised ICT Policies	No revision	R0.00	R0.00	1	0
GOAL 9: An Efficient, Effective and Well-Governed City	Strengthen internal controls and environment	Institutional	2	DCS 5	1	Number of OHS inspections and reports submitted by 30 June 2021	Number of OHS Policies developed and submitted to Council for approval by 30 June 2021	OHS Inspection Report	Reviewed OHS Policies Minutes of Council	0	9	5	R0.00	R0.00	0	5
GOAL 9: An Efficient, Effective and Well-Governed City	Enhancement of ICT Governance	Institutional	3	DCS 4	1	Number of ICT Disaster Recovery Sites established by 30 June 2021	New KPI	New	Host Confirmation letter Implementation Report Appointment Letter	Local back-up site	0	1	R0.00	R2,3m	0	1
GOAL 9: An Efficient, Effective	Strengthen internal controls and	Institutional	4	DCS 6	1	New	Number of HR Policies reviewed and submitted to	None	Reviewed HR Policies Minutes of	Existing Reviewed Policies	None	5	R0.00	R0.00	3	0

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
and Well-Governed City	environment						Council for approval by 30 June 2021		Council							
7.7 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	5	DCS 8	1	% of the municipality's budget actually spent on implementing its Workplace Skills Plan	Percentage of the municipality's budget actually spent on training of personnel	Training Expenditure Report	No Revision	Approved WSDP	95%	No revision	R3m	No Revision	60%	95%
WEIGHTING					5											

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

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
6. MUNICIPAL STRATEGIC PRIORITY: UPHOLD GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRINCIPLES																
6.1 Municipal Strategic Objective: Drive Good Governance and Legislative compliance in all Municipal processes																
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	6	DCS 12	2	Number of reports on the implementation of Council resolutions	Number of reports on implementation of organisational council resolutions	4 x minutes of council	No Revision	4 x Council resolutions on the updated implementation of Council resolutions schedule	4	No Revision	R0.00	R0.00	1	1
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	7	DCS 9	2	Number of employment equity (EE) reports submitted to the Department of Labour by 15 January 2021	No Revision	Proof of electronic submission of the EE Report	No Revision	1x EE Report submission to the Department of Labour by January 2020	1	No revision	R0.00	R0.00	1	0
GOAL 9: An Efficient, Effective and Well-Governed City	Strengthen internal controls and environment	Institutional	8	DCS 10	2	Number of records disposal applications submitted to the North West Provincial Archives and	No revision	Records disposal application to the North West Provincial	No revision	1 x records disposal application submitted to the North West Provincial Archives and	1	No revision	R0.00	R0.00	1	0

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
						Records Services by 30 June 2021		Archives and Records Services		Records Services						
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure and efficient, effective, accountable and transparent Governance Culture	Municipal wide	9	S&P 1	2	2019/20 Annual Report tabled to Council for adoption by 31 January 2019	2019/20 Annual Report tabled to Council for adoption by 31 March 2021	Council Resolution	Minutes of Council	2018/19 Annual Report compiled and tabled for adoption	2019/20 Annual Report compiled and tabled to Council for adoption and approval	2019/20 Annual Report compiled and tabled to Council for adoption	Opex	R0.00	2019/20 Annual Report compiled and tabled to Council for adoption	
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure inclusive and participatory Integrated Planning	Municipal wide	10	S&P 2	2	2021/22 IDP reviewed and submitted to Council for approval by 30 May 2020	2021/22 IDP reviewed and submitted to Council for approval by 30 May 2021	Council resolution	None	2020/21 IDP revised, approved and implemented	2021/22 IDP	No revision	R700 000	R442 867	Draft 2021/22 IDP submitted to Council	Final 2021/22 IDP submitted to Council
GOAL 9: An Efficient, Effective and Well-Governed City	Inclusive and participatory Integrated Planning	Municipal wide	11	S&P 3	2	2020/21 Service Delivery and Budget Implementation Plan (SDBIP) by 30 July 2020	2020/21 Service Delivery and Budget Implementation Plan (SDBIP) submitted to the	Council Resolution	Acknowledgement of Receipt by the office of the Executive Mayor.	2019/20 SDBIP developed, approved by the EM and implemented during 2019/20 FY	0	July 2020	0	R0.00	0	0

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
							Executive Mayor by 30 July 2020									
GOAL 9: An Efficient, Effective and Well-Governed City	Inculcate a culture of quality performance	Municipal wide	12	S&P 4	2	2020/21 Performance Management Policy Framework tabled to Council for approval by 31 August 2020	2021/22 Performance Management Policy Framework tabled to Council for approval by 30 June 2021.	Council Resolution	Revised PMS Framework Council Resolution	Performance Management Policy Framework in place	1 x Performance Management Framework revised	2021/22 Performance Management Policy Framework tabled to Council for approval by 30 June 2021.	0	R0.00	0	2021/22 Performance Management Policy Framework tabled to Council for approval by 30 June 2021.
GOAL 11: City of sustainable and efficient resource management	Sustaining clean administration	Municipal Wide	13	BTO 11	2	Qualified Audit opinion expressed by the Auditor General	No Revision	Audit Report	None	Qualified audit opinion	Qualified audit opinion	No revision	R6 million	No revision	Qualified Audit Opinion	
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structure	Institutional	14	BTO 26	2	% Implementation of the PAAP by 30 June 2021	No Revision	Monthly PAAP Report	None	100% implementation of the 2019/2020 targets	100% implementation of the 2019/2020 targets	None	0	R0.00	100% implementation of the 2019/2020 targets	100% implementation of the 2019/2020 targets

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
	es															
WEIGHTING					18											

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

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighing	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
4. MUNICIPAL STRATEGIC PRIORITY : Ensure a sustainable municipal financial viability and management																
4.1 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	Implementation of mSCOA compliant financial management system	Municipal Wide	15	BTO 1	2	% Functional mSCOA financial system modules	Percentage functionality of the mSCOA financial system modules	Sign off certificate of all modules	Service Provider Sign-off Certificate	87.5% of the mSCOA modules implemented	100% of all modules as per the SLA signed off as fully operational by the municipality and system provider	No revision	R3m	No revision	100%	100%
4.2 Municipal Strategic Objective: Implement revenue management strategy to enhance municipal financial viability and sustainability																
GOAL 11: City of sustainable and efficient resource management	Revenue collection	Municipal Wide	16	BTO 3	2	Percentage collection of revenue billed	No revision	Signed CFO calculation from 3 months C Schedules. C Schedule	Signed CFO calculation from 3 months C Schedules. C Schedule Extract from the financial	80%	85%	No revision	R3,2b	No revision	85%	85%

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
									system							
GOAL 11: City of sustainable and efficient resource management	Payment of creditors within the statutory timelines.	Municipal Wide	17	BTO 4	2	Creditors payment within 30 days of signed-off invoices by user Directorates	No revision	Signed CFO calculation from 3 months C Schedules. C Schedule	Signed CFO calculation from 3 months Extract from the financial system	102 days	30 days	No revision	None	None	Creditors payment within 30 days	Creditors payment within 30 days
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	18	BTO 5	2	Achieved Improved financial current ratio	No revision	Signed CFO calculation from 3 months C Schedules. C Schedule	Signed CFO calculation from 3 months C Schedules. Extract from the financial system	0,7:1	1.6:1	No revision	R000	R000	1.6:1	1.6:1
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	19	BTO 6	2	Achieve improved financial cost coverage of the municipality	No revision	Signed CFO calculation from 3 months C Schedules. C Schedule	Signed CFO calculation from 3 months C Schedules. Extract from the financial system	0,9	1 month	No revision	None	R0.00	1 month	21month
Service Delivery:	Provision for water	All Wards	20	BTO 7	2	Number of	No revision	Indigent Register	Indigent Register	15000 registered	30 000 registere	15 000	R1 million	No Revision	6000	15 000

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
Sustainable Livelihoods and resilient Infrastructure	supply and increase the revenue base					indigents registered to earn free basic services			1 x Approved indigent application	indigents	d indigents					
GOAL 11: City of sustainable and efficient resource management	Expenditure management	Municipal Wide	21	BTO 10	2	Percentage expenditure on overtime not exceeding approved budget by 30 June 2021	No revision	Budget versus actual report	Signed CFO calculation from 3 months C Schedules. Extract from the financial system	100% or less	110%	No revision	R29,4m	No Revision	75% or less	100% or less
4.3 Municipal Strategic objective : Implement sound and sustainable financial management and compliance controls																
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	22	BTO 13	2	Section 71 reports due submitted at every ordinary Council meeting	No revision	Council agenda	No revision	12 section 71 reports	Late submission section 71 reports: 11	No Revision		R0.00	3	3
GOAL 11: City of sustainable and efficient	Compliance with laws and regulations	Municipal Wide	23	BTO 14	2	Number of section 72 reports submitted within	No revision	Council agenda	No revision	1	1	No Revision		R0.00	1	n/a

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighing	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
resource management						legislated timeframe at Council meeting										
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	24	BTO 15	2	Number of section 52 reports submitted after every quarter to council	No revision	Council Agenda	No revision	4	Late submission of section 52 reports: 3	No Revision		R0.00	1	1
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	25	BTO 16	2	Annual Financial Statements (AFS) of RLM and Consolidated AFS of 2019/20 submitted to AGSA for audit by 31 August 2020 and 30 September 2020 respectively	No revision	Acknowledgement of receipt by AGSA	No revision	2x set of Annual financial statements of 2019/20 submitted to AGSA	2x set of Annual financial statements of submitted to AGSA	No Revision	R000	R0.00	n/a	n/a

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	26	BTO 18	2	MTREF budget approved by council by 31 May 2021	No revision	Council Agenda	No revision	2020/21 Draft MTREF budget submitted to council	2021/22 Draft MTREF budget submitted to council	No Revision	R000	R000	2021/22 Draft MTREF budget submitted to council	2021/22 final MTREF budget submitted to council
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	27	BTO 19	2	Adjustments budget submitted to Council by end of February 2021	No revision	Council agenda	No revision	2020/21 Adjustment budget submitted to Council	2020/21 Adjustment budget submitted to Council	No Revision	R000	R000	Adjustment budget submitted by 28 February 2021	n/a
4.3 Implement revenue management strategy to enhance municipal financial viability and sustainability																
Ensure municipal financial viability and management	Revenue Generation	RLM	28	DPH S 10.	2	Rand value of stands sold	No revision		Deed of Sale Agreement Certified BTO Spreadsheet	R3 500 000	R3 500 000	No Revision	R3 500 000	No revision	R2 000 000	R3,5m
Ensure municipal financial viability and	Revenue Generation	RLM	29	DPH S 11.	2	Rand value for land use amendment	No revision		Certified BTO Spreadsheet	R646 549	R1 000 000	R1 500 000	R1 000 000	No revision	R500 000	R1 500 000

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighing	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
management						applications and building plans submitted by 30 June 2021										
GOAL 11: City of sustainable and efficient resource management	Revenue Collection	Municipal Wide	30	DPS 6	2	New	Collection rate in (Rands) of Licensing and Testing revenue by 30 June 2021		Signed monthly reconciliation reports	(R23,968,250.81)	R34m	(R111,426,273)	(R27m)	(R34m)	(R27m)	(R34m)
WEIGHTING					32											

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

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
2. MUNICIPAL STRATEGIC PRIORITY: Drive a vibrant diversified economic growth and job creation																
2.2 Municipal Strategic Objective: Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products																
GOAL 5: A NEW POST MINING WORLD CITY	Review the 2011 LED Strategy and formulate economic sectors strategies and implementation plans	All	31	LED 1	1	Number of Municipal Business Advisory Councils established by end of June 2021	No revision	Appointment letters and Advisory Council Mandate	None	2011 LED Strategy	1	No Revision	R1m	No revision	-	1 X Economic Sector Strategic Programme Developed by end of June 2022
	Develop investment campaigns for implementation of investment and catalytic projects	All	32	LED 2	1	Number of catalytic projects facilitated by end of June 2021	No revision	Confirmation Letter from Investor / Developer or Catalytic Projects Committee Report	None	-	2	No Revision	R2m	R0.00	-	2 catalytic projects facilitated by end of June 2021
2.5 Stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as a world-class destination																
	Partnerships with key stakeholders to develop and promote tourism in Rustenburg	All	33	LED 3	1	Number of tourism activations facilitated by end of June 2021	No Revision	Report on Activity /ies Hosted or Attendance Register / Proof of Registration	None	2	3	No Revision	R3m	R1,5m	1	3 tourism activations facilitated (delete)

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
2.3 Revised Strategic Objective: Support Broad Based Black Economic Empowerment through the development of sustainable Small Medium and Micro Enterprises																
GOAL 6: A SMART, PROSPEROUS CITY	Partnership with key stakeholders for local contractor development, SMMEs and Cooperatives Business Development Support; and Informal Trading Support	All	34	LED 4	1	Number of SMMEs and Cooperatives assisted with business development support interventions by end of June 2021	None	Attendance Registers or Reports on Activities Hosted	No revision	1000	250	No revision	R3.5m	R3 450m	75	250 SMMEs and Cooperatives benefited from business development support interventions by end of June 2021
		All	35	LED 5	1	Number of jobs created through municipality's Local Economic Development initiatives including capital projects by end of June 2021	No revision	List of People employed with ID Numbers or Projects' Reports on Number of Jobs Created	List of People employed with ID Numbers and Projects' Reports on Number of Jobs Created	658	1000	No Revision	R0.00	R0.00	400	1000
2.2 Municipal Strategic Objective: Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products																
GOAL 6: A SMART, PROSPEROUS	Develop Policy and Programmes to support local	All	36	LED 7	1	Number of farms supported for agriculture	None	Agriculture Development Support Programme	None	14	20	40	R3.5m	R4m-	-	40

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
CITY	agriculture sector development Partnerships with key stakeholders to support development of rural and township economies					development by end of June 2021		Technical Committee Report on Recommended Farms for Support / Report on Training / Mentorship Completed								
WEIGHTING					6											

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

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weight- ing	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
1. MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment																
1.1 Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities																
Water Services																
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Provision for water supply and increase the revenue base	All Wards	37	DTIS 10	2	Number of households with access to basic water	No revision	Project Progress Report	Project Progress Report Completion Certificate	75 000 households	20 000 households	500 households	R10 mil	R11m	250	250
Service municipal strategic priority : Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve on the quality of water supplied	All Wards	38	DTIS 11	3	% compliance to water quality as per South African National Standards by 30 June 2021	No revision	Progress Report	Laboratory Analysis Report (Magalies and Rand Water)	100%	100% Compliance	95%	R4 mil	R4.5m	95% compliance	95% compliance

Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Reduce the distribution & Non-revenue water losses	All Wards	39	DTIS 12	2	% Reduction of Non-Revenue Water Losses by 30 June 2021	No revision	Water Losses Report	Water losses report by BTO / IWA Balance report	5%	5%		R52.8 mil	R20.8m	-	5%
Sanitation Services																
Sustainable Livelihoods and resilient Infrastructure	New households connections	ALL	40	DTIS 16	2	% increase on households with access to basic sanitation services	Number of households with access to basic sanitation services	Project Progress Reports	Completion Certificate	70%	5251	500	MIG	R18m	250	250
Electricity Services																
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Electrification and households connections	All Wards	41	DTIS 19	2	Number of Households with access to metered electricity services by 30 June 2021	-	Report on new electrical connection	No Revision	90%	5251	500	R200 000	R3.7m	250	250
	Reduce electricity losses	All Wards	42	DTIS 15	3	No of operations to illegal connections removed by 30 June 2021	Number of operations to illegal electricity connections removed by 30 June 2021	Operations Report	Report on illegal electricity connections removed	4	4	5	Opex	R0.00	3	5
Electricity Services																
1.1 Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities																
Goal 3: Habitable,	Safe and Clean	All	43	DCD 1	3	Percentage of formal	No revision	None	Valuation Roll	Formal households on the	100%	No revision	R42m	R36 641 366.00	100%	100%

clean and green city	Environment					households on the valuation roll provided with a weekly solid waste removal service by 30 June 2021.			Consolidated Weekly Schedule	valuation roll						
Goal 3: Habitable, clean and green city	Safe and Clean Environment		44	DCD 2	3	Number of recognised informal settlements with a waste service per week by 30 June 2021	No revision	None	DPHS database of informal settlements Waste Management Service Report	18 informal Settlements	18 informal settlements	16 informal settlements	R0	R0	15 x recognized informal settlements with a waste service per week	16 x recognized informal settlements with a waste service per week
Goal 3: Habitable, clean and green city	Maintain a safe, healthy and socially cohesive environment for all	Municipal wide All Wards	45	DCD 3.	3	Number of recycling initiatives undertaken established within RLM by 30 June 2021	No revision	Reports or Training manuals and/or Attendance Registers	Reports on activities Minutes of meetings	1 recycling initiative undertaken	2 additional recycling initiatives	No revision	R0	R0	0	2
1. MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment																
1.5 Municipal Strategic Objective : Improve Public Transport Infrastructure and Services																
Provision of basic municipal services	Improve public transport	All	46	R&T 12	2	Number of stations completed for the integrated transport system	No revision	Completion certificate	No revision	2 stations	6 Stations	2 Completed Stations	R68 000 000	No revision	0	2 Completed Stations
Provision of basic municipal	Improve public	All	47	R&T 14	2	% Completion	No revision	Signed monthly progress site	Appointment Letter	0	10% on construction	Appointment of contractor	R60m	No Revision	0	Appointment of contractor

services	transport					of RRT depot		minutes	Service Level Agreement							
Provision of basic municipal services	Improve public transport	All	48	R&T 6	2	No. f buses acquired and operating through the Bus operating company	Number of buses acquired through the Bus Operating Company	Signed services Level agreement between RLM and BOC	Vehicle Acquisition Agreement	10	Signed services Level agreements	22 Buses	R36m	No Revision	0	22 Buses
Provision of basic municipal services	Improve public transport	All	49	R&T 15	2	% Completion of RRT Feeder routes & Bus Stops	No revision	Signed monthly progress site minutes	Appointment Letter Service Level Agreement	10% progress on construction	10% progress on construction	Appointment of Contractor	R10m	No Revision	0	Appointment of Contractor
3. <u>Municipal Strategic Objective:</u> Maintain a safe, healthy and socially cohesive environment for all																
3.3 <u>Municipal Strategic Objective:</u> Implement integrated community safety and security strategy and measures																
Fire Services	Improve fire safety compliance of business premises	Municipal Wide	50	DPS 1	3	No. of Fire Safety Compliance Inspections undertaken in business premises by 30 June 2021	No revision	Inspection reports signed by HOD supported by evidence	No revision	800 Fire Safety Compliance Inspections undertaken in business premises by 30 June 2021	No revision	200	R000	R0.00	200	200
WEIGHTING					34											

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

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weight- ing	Original Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2019/20	2020/21 Original Annual Target	2020/21 Revised Annual Target	Original Annual Budget 2020/21 R'000	Revised Annual Budget 2020/21 R'000	2020/21 Performance Per Quarter	
															Q3	Q4
1. MUNICIPAL STRATEGIC PRIORITY: Develop and sustain spatial, natural and built environment																
1.2 Municipal Strategic Objective: 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	Municipal wide	51	DPHS 1	1	Number land pieces acquired by 30 June 2021	Number of privately owned portions of land acquired for human settlement by June 2021	Transfer documents	None	1	1	3	R2m	R0		3
	Eradication of housing backlog	Municipal Wide	52	DPHS 4	1	Number of townships formalized or established	Number of townships established	Township Establishment application submitted to the Municipality.	Township Establishment application submitted to the Municipality.	New	2	No Revision	R4 000 000	No Revision	Progress report	2
	Spatial planning	Municipal Wide	53	DPHS 5	1	SDF approved by council by June 2021	Number of SDF approved by council by June 2021	Council resolution	Council Resolution Approved SDF	New	1	1 x SDF approved by Council	0	R0.00	Progress Report	1 x SDF approved by council by June 2021
	Spatial planning	Municipal wide	54	DPHS 7	1	Single MPT Established by 31 December 2020	None	Gazette notice	None	New	No MPT	Single MPT established by December 2020.	0	R0.00	0	0
WEIGHTING					5											

CHAPTER 5: CONCLUSIVE ANALYSIS OF THE REVISED SDBIP 2020-2021

During mid-year 2020/2021 financial year, the municipality will be implementing 54 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	5
2	Good Governance and Public Participation	9
3	Local Economic Development	6
4	Municipal Financial Viability and Management	16
5	Basic Service Delivery and Infrastructure Development	14
6	Spatial Rationale	4
	TOTAL	54