



2ND AMENDED
TOP LAYER SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN
(SDBIP)
FOR THE FINANCIAL YEAR 2024/2025

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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 2024/2025 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 tool. The SDBIP serves as the commitment by the Municipality, whereby the intended objectives and projected achievements expressed in the Integrated Development Plan are converted into targets 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 Top Layer SDBIP 2024-2025 was approved by the Executive Mayor on the 26th June 2024, whilst the budget was adjusted on the 28th February 2025. The SDBIP can only be amended after the budget adjustment has been approved by Council as per section 54(1)(c) of the MSA. The second amendment is informed by the second amendment of the budget approved by Council per item 68 on the 27 May 2025.

The purpose of the amended SDBIP is to continue 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 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. LEGISLATIVE MANDATE

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,

This includes any revisions of such plan by the mayor in terms of section 54(1)(c), which prescribes that: "The mayor must consider and if necessary, make any revision to the Service Delivery and Budget implementation Plan, provided that revisions to service delivery targets and performance indicators in the plan may only be made with the approval of the Council following approval of an adjustment budget."

The SDBIP was 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:

A Smart and environmentally friendly city where all communities enjoy a high quality of life and diversity



To continuously improve quality of life by stimulating economic growth, improving quality of services through best practice, sustainability and inclusive government

2.2. MUNICIPAL COUNCIL AND COMMITTEES

2.2.1. Council

The Council of Rustenburg Local Municipality which was inaugurated post November 2021 local government election is constituted by 90 Councillors made up of 45 Ward Councillors and 45 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 Speaker, Cllr LJ Pule was elected by Council in terms of section 36 of the Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 125 of 27 June 2024, to chair Council meetings. She is also responsible for capacitating Councillors and Ward Committees to better carry out their mandate as per Local Government: Municipal Structure Act, Act 117 of 1998.

The Municipality operates within an Executive Mayoral System under the leadership of Her Worship, the Honourable Executive Mayor Cllr S.S.K. Mabale - Huma who was appointed as per section 55 of Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 269 of 22 November 2021.

Cllr. R R Makhanda was elected as the Single Whip of the Council as per item 173 on the 25th September 2024.

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) and are as follows:

Name:	Portfolio:
1. Cllr. Merriam Phalole	Budget and Treasury Office
2. Cllr. Abisai Seleka	Directorate: Community Development
3. Cllr. Maleho Gaonakala	Directorate: Corporate Support Services
4. Cllr. Isabela Macone	IDP, PMS and Legal Services

5. Cllr. Thabang Rampou	Directorate: Local Economic Development
6. Cllr. Poppy Lebetho	Directorate: Planning and Human Settlement
7. Cllr. Boipelo Marekoa	Directorate: Public Safety
8. Cllr. Selebaleng Pule	Directorate: Roads and Transport
9. Cllr. Virginia Mputle	OEM: IGR and Special Projects
10. Cllr. Karabo Phutu	Directorate: Technical and Infrastructure Services

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	Adv. Khuduge, AR
Chief Financial Officer	Mr Ditsele, GG
Director: Planning and Human Settlement	Mr Maake, D
Director: Local Economic Development	Mr Sehloho, T
Director: Corporate Support Services	Ms Maape, M
Director: Public Safety	Mr Nchefu, PW
Director: Technical and Infrastructure Services	Mr Ncube, TW
Director: Community Development	Mr. Jele, LG
Director: Rustenburg Roads and Transport (RRT)	Mr. Mahlangu, G

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
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

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
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. 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 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. To maintain an effective, efficient and transparent system of financial and risk management and control. To ensure efficient internal audit reviews to evaluate the adequacy and effectiveness of the controls put in place by management
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 employment of skilled personnel who accelerate provision of services to the community.
Budget and Treasury (Vote 004)	<ul style="list-style-type: none"> To ensure Clean Financial Administration and management To implement and deliver revenue enhancement programmes

VOTES	OPERATIONAL OBJECTIVES
	<ul style="list-style-type: none"> • 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 and the Spatial Development Framework (SDF). • To provide excellent services 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. • To maintain municipal facilities • To render library and information services • To manage and protect the environment. • To manage and provide waste removal services.
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.
Roads and Transport (Vote 010)	<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 as well as upgrading and construction of new roads. • To provide public transport services
Rustenburg Water Services Trust (Vote 011)	<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 (B4)

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		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
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source												
Exchange Revenue												
Service charges - Electricity	2	3 963 727	3 033 727	-	-	-	-	-	-	3 033 727	4 160 136	4 360 199
Service charges - Water	2	653 909	623 909	-	-	-	-	-	-	623 909	682 609	711 977
Service charges - Waste Water Management	2	480 629	480 629	-	-	-	-	-	-	480 629	501 450	522 755
Service charges - Waste Management	2	190 415	190 415	-	-	-	-	-	-	190 415	198 918	207 821
Sale of Goods and Rendering of Services		31 658	31 858						-	31 858	33 276	34 985
Agency services		113 426	121 426						-	121 426	118 074	122 940
Interest		-	-						-	-	-	-
Interest earned from Receivables		551 272	611 272						-	611 272	574 832	599 499
Interest earned from Current and Non Current Assets		41 725	41 725						-	41 725	43 071	44 474
Dividends		-	-						-	-	-	-
Rent on Land		-	-						-	-	-	-
Rental from Fixed Assets		14 622	14 565						-	14 565	15 311	16 024
Licence and permits		12 662	12 662						-	12 662	13 247	13 861
Operational Revenue		19 272	19 272						-	19 272	20 454	23 453
Non-Exchange Revenue												
Property rates	2	590 738	590 738	-	-	-	-	-	-	590 738	604 957	619 846

Description	Ref	Budget Year 2024/25									Budget Year +1	Budget Year +2
		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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Surcharges and Taxes		-	-					-	-	-	-	-
Fines, penalties and forfeits		10 057	10 057					-	-	10 057	10 529	11 023
Licences or permits		-	-					-	-	-	-	-
Transfer and subsidies - Operational		1 393 874	1 397 019				258 000		258 000	1 655 019	1 490 377	1 584 485
Interest		-	-						-	-	-	-
Fuel Levy		-	-						-	-	-	-
Operational Revenue		-	-						-	-	-	-
Gains on disposal of Assets		7 184	3 184						-	3 184	7 338	7 500
Other Gains		-	-						-	-	-	-
Discontinued Operations		-	-						-	-	-	-
Total Revenue (excluding capital transfers and contributions)		8 075 171	7 182 459	-	-	-	258 000	-	258 000	7 440 459	8 474 580	8 880 840
Expenditure By Type												
Employee related costs		1 005 982	1 021 587	-	-	-	-	-	-	1 021 587	1 051 855	1 097 859
Remuneration of councillors		74 787	74 787						-	74 787	78 228	81 748
Bulk purchases - electricity		2 950 148	2 297 139	-	-	-	-	-	-	2 297 139	3 092 822	3 238 814
Inventory consumed		671 401	634 957	-	-	-	-	-	-	634 957	702 175	733 772
Debt impairment		849 157	849 157						-	849 157	888 218	928 188
Depreciation and amortisation		522 778	522 778						-	522 778	547 562	572 922
Interest		59 917	59 917						-	59 917	63 134	66 425
Contracted services		1 044 242	1 041 935	-	-	-	258 000	-	258 000	1 299 935	1 108 148	1 147 274
Transfers and subsidies		24 177	24 177						-	24 177	25 289	26 427
Irrecoverable debts written off		-	-						-	-	-	-
Operational costs		329 276	359 676							359 676	344 360	361 652
Losses on disposal of Assets		-	-						-	-	-	-
Other Losses		-	-						-	-	-	-
Total Expenditure		7 531 866	6 886 111	-	-	-	258 000	-	258 000	7 144 111	7 901 791	8 255 082
Surplus/(Deficit)		543 305	296 348	-	-	-	-	-	-	296 348	572 789	625 758
Transfers and subsidies - capital (monetary allocations)		403 313	459 339				(42 441)		(42 441)	416 898	417 037	433 562
Transfers and subsidies - capital (in-kind - all)		-	-						-	-	-	-

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		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
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands	1	A	A1	B	C	D	E	F	G	H		
Surplus/(Deficit) before taxation		946 618	755 687	-	-	-	(42 441)	-	(42 441)	713 246	989 826	1 059 320
Income Tax		-	-					-	-	-	-	-
Surplus/(Deficit) after taxation		946 618	755 687	-	-	-	(42 441)	-	(42 441)	713 246	989 826	1 059 320
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities		-	-					-	-	-	-	-
Surplus/(Deficit) attributable to municipality		946 618	755 687	-	-	-	(42 441)	-	(42 441)	713 246	989 826	1 059 320
Share of Surplus/Deficit attributable to Associate												
Intercompany/Parent subsidiary transactions		-	-					-	-	-	-	-
Surplus/ (Deficit) for the year	1	946 618	755 687	-	-	-	(42 441)	-	(42 441)	713 246	989 826	1 059 320

TABLE 2: OPERATING REVENUE PER SOURCE PER MONTH (SB12)

Description	Ref	Budget Year 2024/25											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		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 Vote																
Vote 1 - Energy Sources		260 909	251 001	266 568	240 988	279 877	250 987	257 816	251 342	265 479	259 765	257 816	251 240	3 093 788	4 223 682	4 421 712
Vote 2 - Community and Social Services		589	455	700	448	654	321	600	564	500	766	456	533	6 585	6 886	7 134
Vote 3 - Environmental Protection			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Executive & Council		90 099	105 098	98 123	100 909	100 909	101 908	90 000	98 765	80 987	101 000	100 221	101 771	1 169 790	1 156 436	1 189 109
Vote 5 - Finance & Admin		22 781	22 781	22 781	22 781	22 781	22 781	22 781	22 781	22 781	22 781	22 781	22 781	273 372	300 345	310 983
Vote 6 - Road Transport		55 678	50 988	59 877	51 234	54 568	53 235	52 313	57 890	59 877	45 897	43 235	282 904	867 695	563 079	569 575
Vote 7 - Planning and Development													-	-	-	-
Vote 8 - Public Safety		10 716	10 716	10 716	10 716	10 716	10 716	10 716	10 716	10 716	15 716	14 716	17 723	144 599	142 328	148 327
Vote 9 - Sport and Recreation		40	40	40	40	40	40	40	40	40	40	40	32	470	508	537
Vote 10 - Housing		863	863	863	863	863	863	863	863	863	863	863	856	10 354	10 828	11 324
Vote 11 - Water Management		105 779	195 779	95 779	85 779	95 779	95 779	95 779	95 779	80 779	89 779	95 779	51 775	1 184 343	1 233 451	1 370 896
Vote 12 - Waste Management		31 429	31 429	31 429	31 429	31 429	31 429	31 429	31 429	31 429	31 429	31 429	23 420	369 138	479 759	488 747
Vote 13 - Waste Water Management		61 435	61 435	61 435	61 435	61 435	61 435	61 435	61 435	61 435	61 435	61 435	61 436	737 222	774 314	796 058
Vote 14 - Other				-									-	-	-	-
Vote 15 - Internal Audit		-		-			-						-	-	-	-
Total Revenue by Vote		640 318	730 585	648 311	606 622	659 051	629 494	623 772	631 605	614 886	629 471	628 771	814 472	7 857 357 054	8 891 617	9 314 402
Expenditure by Vote																
Vote 1 - Energy Sources		249 099	235 789	237 901	229 876	265 789	255 891	250 990	256 890	244 568	241 433	230 654	244 748	2 943 628	3 774 785	3 952 048
Vote 2 - Community and Social Services		5 877	5 643	6 457	8 712	7 690	6 891	7 587	6 000	5 761	7 000	6 744	6 567	80 929	85 247	89 104
Vote 3 - Environmental Protection		611	611	554	512	554	601	597	654	601	712	654	505	7 167	6 938	7 251
Vote 4 - Executive & Council		64 253	64 253	64 253	64 253	64 253	64 253	64 253	64 253	64 253	64 253	64 253	64 253	771 035	842 986	881 188
Vote 5 - Finance & Admin													-	-	-	-
Vote 6 - Road Transport		35 494	35 494	35 494	35 494	35 494	35 494	35 494	35 494	35 494	35 494	35 494	293 494	683 932	451 550	462 434
Vote 7 - Planning and Development								-	-	-	-	-	-	-	-	-
Vote 8 - Public Safety		35 186	35 186	35 186	35 186	35 186	26 595	35 186	35 186	35 186	35 186	35 186	43 778	422 236	405 729	423 986
Vote 9 - Sport and Recreation		5 472	5 472	5 472	5 472	5 472	4 030	5 472	5 472	5 472	5 472	5 472	6 913	65 660	69 203	72 317
Vote 10 - Housing		2 424	2 424	2 424	2 424	2 424	2 346	2 424	2 424	2 424	2 424	2 424	2 502	29 085	30 515	31 978
Vote 11 - Water Management		103 462	103 462	103 462	103 462	103 462	100 988	103 462	103 462	103 462	103 462	103 462	105 937	1 241 547	1 298 222	1 356 642

Description	Ref	Budget Year 2024/25											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		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																
Vote 12 - Waste Management		28 666	28 666	28 666	28 666	28 666	31 726	28 666	28 666	28 666	28 666	28 666	25 606	343 992	358 770	374 914
Vote 13 - Waste Water Management		44 503	44 503	44 503	44 503	44 503	45 678	44 503	44 503	44 503	44 503	44 503	43 328	534 035	552 208	577 057
Vote 14 - Other		984	984	984	984	984	977	984	984	984	984	984	991	11 809	15 195	15 249
Vote 15 - Internal Audit		755	750	700	646	787	790	755	750	755	762	755	854	9 057	10 443	10 912
Total Expenditure by Vote		576 786	563 238	566 056	560 191	595 264	576 258	580 373	584 738	572 129	570 350	559 251	839 477	7 144 111	7 901 791	8 255 082
Surplus/ (Deficit)		63 533	167 347	82 255	46 431	63 787	53 236	43 399	46 866	42 757	59 121	69 519	(25 005)	713 246	989 826	1 059 320

TABLE 3 : CAPITAL EXPENDITURE PER DIRECTORATE PER MONTH (SB16)

Description - Municipal Vote	Ref	Budget Year 2024/25											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure appropriation													
Vote 1 - Energy Sources		5 881	5 881	4 586	(34 646)	151	5 881	5 881	5 881	5 881	5 881	5 881	53 432
Vote 2 - Community and Social Services		847	847	69	(915)	168	255	847	847	847	847	847	4 659
Vote 3 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Executive & Council		188	188	188	(923)	398	188	188	188	188	188	188	1 088
Vote 5 - Finance & Admin		-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Road Transport		31 098	31 098	31 098	(6 599)	748	31 098	31 098	31 098	31 098	31 098	31 098	99 146
Vote 7 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Public Safety		1 532	10 528	759	(103 829)	1 666	1 267	1 532	1 532	1 532	1 532	1 532	98 804
Vote 9 - Sport and Recreation		718	37 429	15 691	(4 193)	970	2 552	190	190	190	190	190	(51 838)
Vote 10 - Housing		17	17	17	17	17	17	17	17	17	17	17	17
Vote 11 - Water Management		5 314	5 314	995	(7 831)	5 314	99	5 314	5 314	5 314	5 314	5 314	27 991
Vote 12 - Waste Management		165	165	165	(191)	165	165	165	165	165	165	165	521
Vote 13 - Waste Water Management		877	8 858	877	(26 103)	6 586	3 627	877	877	877	877	877	11 417
Vote 14 - Other		-	-	-	(881)	-	-	-	-	-	-	-	881
Vote 15 - Internal Audit		15	15	1 658	(126 356)	20 973	22 826	15	15	15	15	15	80 972
Capital single-year expenditure sub-total	3	46 651	100 339	56 103	(312 451)	37 154	67 974	46 123	46 123	46 123	46 123	46 123	327 091
Total Capital Expenditure	2	46 651	100 339	56 103	(312 451)	37 154	67 974	46 123	46 123	46 123	46 123	46 123	327 091

CHAPTER 4

4.1 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS.

4.1.1 KEY PERFORMANCE AREA (KPA 1): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT :

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Baseline 2023/2024	Revised Baseline	2024/2025 Annual Target	Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget	2024/2025 Performance Per Quarter	
																Q3	Q4
7. MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building																	
GOAL 7: A vibrant, creative and innovative city	Review of policies	Institutional	1	DCS 1	1	Number of policies submitted to Council by 30 June 2025	No Revision	Draft policies Council Agenda	No Revision	10 Revised Policies	11 Revised Policies	10 policies submitted for review by 30 June 2025	No Revision	Opex	No Revision	N/A	10
GOAL 9: An Efficient, Effective and Well-Governed City	Enhancement of ICT Governance	Institutional	2	DCS 2	1	Number of ICT Disaster Recovery back-up and replication conducted by 30 June 2025	No Revision	Back-up and Replication Certificate of Success Monthly Back-up and Replication Reports	No Revision	4	12	12 ICT Disaster Recovery back-up and replication conducted by 30 June 2025	No Revision	R2,5m	R4 750 000	9	12
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	Knowledgeable, innovative and productive Personnel	Institutional	3	DCS 3	1	Percentage of the municipality's allocated training	Number of training interventions implemented in line with	Training Expenditure Report signed off by CFO.	List of training interventions Attendance	17.3%	The baseline will be new to be in	95% of allocated training budget spent on	4	R3,560,386	No Revision	N/A	4

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Baseline 2023/2024	Revised Baseline	2024/2025 Annual Target	Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget	2024/2025 Performance Per Quarter	
																Q3	Q4
innovative city						budget spent on personnel (workplace skills plan) by 30 June 2025	the Workplace Skills Plan by 30 June 2025	Register of trained personnel	Register		line with the KPI.	personnel training by 30 June 2025					
GOAL 7: A vibrant, creative and innovative city	Knowledgeable, innovative and productive Personnel	Institutional	4	DCS 4	1	Percentage of positions filled within 3 months of being vacant by 30 June 2025	Percentage of budgeted positions filled by 30 June 2025	Register of Resignations / Terminations/ Retirement Appointment Letter	List of vacant budgeted positions Appointment Letters	5%	No Revision	85%	8%	Opex	No Revision	N/A	8%
WEIGHTING					4												

4.1.2 KEY PERFORMANCE AREA (KPA 2): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Baseline 2023/ 2024	Revised Baseline 2023/ 2024	2024/ 2025 Annual Target	2024/ 2025 Revised Annual Target	Annual Budget 2024/ 2025	Revised Annual Budget 2024/ 2025	2024/2025 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	5	DCS6	2	Percentage of council resolutions implemented by 30 June 2025	No Revision	Council Resolutions Spreadsheet with actual performance	No Revision	80%	78%	98%	No Revision	Opex	No Revision	98%	98%
GOAL 11: City of sustainable and efficient resource management	Sustaining clean administration	Municipal Wide	6	OM M	2	Number of audit paragraphs reduced from the 2023/24 audit report by 30 March 2025	No Revision	Auditor General's Report	No Revision	8 paragraphs from 2022/2023 audit report	8 paragraphs from 2023/2024 audit report	4	No Revision	Opex	No Revision	4	N/A
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal Wide	7	OM M	2	Delegations reviewed and submitted to Council by 31 March 2025	Delegations reviewed and submitted to Council by 30 June 2025	Revised Delegation Report Council Agenda	No Revision	New	No Revision	31 March 2025	30 June 2025	Opex	No Revision	N/A	Delegations report
WEIGHTING					6												

4.1.3 KEY PERFORMANCE AREA (KPA 3): MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Key Focus Area	Strategies	Area/Localit y (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/ 2024	Revised Baseline 2023/ 2024	2024/2025 Annual Target	2024/ 2025 Revised Annual Target	Annual Budget 2024/2 5	Revised Annual Budget 2024/25	2024/2025 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	Revenue collection	Municipal Wide	8	OMM	2	Percentage collection of budgeted revenue by 30 June 2025	No Revision	Signed: CFO calculation from C Schedules.	No Revision	70%	68%	85% collection of budgeted revenue by 30 June 2025	No Revision	R8 478	R8 478 000 000	65%	85%
GOAL 11: City of sustainable and efficient resource management	Debtor Profiling	Municipal Wide	9	BTO 2	2	Percentage completion of Debtor profiling per ward to determine thresholds and affordability level by 30 June 2025	No Revision	Profiling reports per ward	No Revision	New	No Revision	100%	No Revision	Opex	No Revision	66%	100%
GOAL 11: City of sustainable and efficient resource management	Expenditure on allocated capital budget	Municipal Wide	10	OMM	2	Percentage of the municipality's capital budget spent by 30 June 2025	No Revision	Certified BTO Spreadsheet.	No Revision	28%	57%	95% of the municipality's capital budget spent by 30 June 2025	No Revision	R641m	R698m	65%	95%
GOAL 11: City of sustainable and efficient resource management	Payment of creditors within the statutory timelines.	Municipal Wide	11	BTO 3	1	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by 30 June 2025	No Revision	Register of invoices submitted and actual payment date		95% within 34 days	95% within 36 days	95% within 30 days of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by 30 June 2025	No Revision	Opex	No Revision	95%	95%

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/2024	Revised Baseline 2023/2024	2024/2025 Annual Target	2024/2025 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/2025 Performance Per Quarter	
																Q3	Q4
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Compliance with laws and regulations	All Wards	12	BTO 4	2	Percentage of the municipality's allocated budget spent on indigent relief for free basic services by 30 June 2025	No Revision	Indigent Register Spreadsheet signed off by the CFO.	No Revision	5.7%	70%	100% of the municipality's allocated budget spent on indigent relief for free basic services by 30 June 2025	No Revision	R128 515 704.00	No Revision	75%	100%
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	13	BTO 5	3	Annual Financial Statements (AFS) of RLM and Consolidated AFS of 2023/24 submitted to AGSA for audit by 31 August 2024 and 30 September 2024 respectively	No Revision	Acknowledgement of receipt by AGSA	No Revision	2x set of Annual financial statements of 2023/2024 submitted to AGSA	No Revision	2x set of Annual Financial Statements (AFS) of RLM and Consolidated AFS of 2023/24 submitted to AGSA for audit by 31 August 2024 and 30 September 2024 respectively	No Revision	Opex	No Revision	N/A	N/A
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	14	BTO 6	2	Number of section 52 reports submitted after every quarter to council by 30 June 2025	No Revision	Council Agenda	No Revision	4	No Revision	4 Section 52 reports submitted after every quarter to council by 30 June 2025	No Revision	Opex	No Revision	3	4
GOAL 11: City of sustainable and efficient resource	Compliance with laws and regulations	Municipal Wide	15	BTO 7	2	Number of section 72 reports submitted within legislated timeframe to the Executive Mayor by	No Revision	Acknowledgement of Receipt from the Executive	No Revision	1	No Revision	1 Section 72 report submitted within legislated	No Revision	Opex	No Revision	1	N/A

Key Focus Area	Strategies	Area/Localit y (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/2024	Revised Baseline 2023/2024	2024/2025 Annual Target	2024/2025 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/2025 Performance Per Quarter	
																Q3	Q4
management						January 2025		Mayor				timeframe to the Executive Mayor by January 2025					
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	16	BTO 8	2	2024/2025 Adjustments budget submitted to Council by end of February 2025	No Revision	Council agenda	No Revision	2023/24 adjustment budget submitted to Council in February 2024	No Revision	2024/25 Adjustment budget submitted to Council by 28 February 2025	No Revision	Opex	No Revision	Adjustment budget submitted by 28 February 2025	N/A
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	17	BTO 9	2	MTREF budget submitted to Council by 31 May 2025	No Revision	Council Agenda	No Revision	31 May 2024	No Revision	2025/26 Draft MTREF budget submitted to council by 31 May 2025	No Revision	Opex	No Revision	2025/26 Draft MTREF budget submitted to council	2025/26 Final MTREF budget submitted to council
GOAL 11: City of sustainable and efficient resource management	Building Cash Reserves	Municipal Wide	18	BTO 10	2	Positive cash reserve fund established and funded by 30 June 2025	No revision	Separate bank account statements for investment	No Revision	New	No Revision	R18 000 000	No Revision	N/A	No Revision	R13.5m	R18m
GOAL 11: City of sustainable and efficient resource management	Expenditure Management	Municipal Wide	19	BTO 11	2	Percentage reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30 June 2025	No Revision	Signed of investigation report by MM	No Revision	New	No Revision	Opex	No Revision	5%	No Revision	N/A	5%
WEIGHTING					24												

4.1.4 KEY PERFORMANCE AREA (KPA 4): LOCAL ECONOMIC DEVELOPMENT

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Baseline 2023/24	Revised Baseline 2023/2024	2024/2025 Annual Target	2024/2025 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/2025	2024/2025 Performance Per Quarter	
																Q3	Q4
GOAL 8: Local Economic Development	Review of policies Revised: Effective systems and processes and efficient resource utilisation to promote and support a high-performance culture	All	20	LED 1	2	Number of LED Strategies reviewed by 30 June 2025	Number of Terms of references completed for the development of LED Strategy by 30 June 2025	Revised LED Strategy	Draft Terms of reference for the development of LED Strategy	1 outdated LED Strategy	No Revision	1 x Revised LED Strategy by 30 June 2025	1 Terms of reference for the development of LED Strategy	R0	Opex	Draft terms of reference	1 Terms of Reference Developed.
GOAL 8: Local Economic Development	Partnership with key stakeholders for local contractor development, SMMEs and Cooperatives Business Development Support; and Informal Trading	All	21	LED 2	3	Number of SMMEs and Cooperative events supported by 30 June 2025	Number of SMMEs supported with business development programmes by 30 June 2025	Reports on Activities Hosted	Reports of support interventions. Attendance registers	New	No Revision	50 SMMEs and Cooperatives events supported by 30 June 2025	1000	R3m	No Revision	500	1000

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Baseline 2023/24	Revised Baseline 2023/2024	2024/2025 Annual Target	2024/2025 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/2025	2024/2025 Performance Per Quarter	
																Q3	Q4
	Support																
GOAL 8: Local Economic Development	Drive a vibrant diversified economic growth and job creation	All	22	LED 3	3	Number of work opportunities created through Public Employment Programmes by 30 June 2025	No Revision	List of People employed Projects Reports on Number of Jobs Created	No Revision	1983	927	1500	1000	Opex	No Revision	750	1000
WEIGHTING					8												

4.1.5 KEY PERFORMANCE AREA (KPA 5): BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	Revised Baseline	2024/25 Annual Target	2024/25 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/25 Performance Per Quarter	
																Q3	Q4
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Quality Monitoring	Allp	23	DTIS 1	3	Percentage of drinking water samples complying to SANS241 by 30 June 2025	Percentage compliance of drinking water quality health risk determinants as per South African National Standards (SANS 241) by 30 June 2025	Laboratory reports.	Laboratory results Compliance report	95% Compliance	96.25%	95%	No Revision	Opex	R5m	95%	95%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Losses Reduction	All	24	DTIS 2	3	Percentage reduction of water losses by 30 June 2025	No Revision	Extract from Financial statements	Stamped BTO Water Losses Report	53.30%	41%	10%	2,5%	Opex	No Revision	N/A	2,5%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Losses Reduction Revised: Water Provision	1, 12	25	PMU	2	Percentage completion of AC water pipes replacement project for Phatsima & Meriting.	Percentage appointment and site establishment for AC replacement Project for Phatsima & Meriting by 30 June 2025	Completion certificate	Appointment Letter Site Establishment Report	New	No Revision	100%	5%	R60m	R5m	N/A	5%
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	26	DTIS 4	3	Number of Formal households with access to water by 30 June 2025	No Revision	Post Billing Report	No Revision	85 302	No Revision	85 302	No Revision	R614m	No Revision	85 302	85 302

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	Revised Baseline	2024/25 Annual Target	2024/25 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/25 Performance Per Quarter	
																Q3	Q4
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	27	DTIS 5	3	Number of informal settlements with access to water by 30 June 2025	No Revision	Sampled satisfactory questionnaire on water Provision. Vehicle tracking reports	Signed water tanker delivery schedule	30	No Revision	30	No Revision	Part of R614m	Opex	30	30
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	28	DTIS 6	3	Number of premises with new water connections by 30 June 2025	% of premises with new water connections completed by June 2025	List Households Connections	List of premises with new water connection	67	21	67	95%	R1 037 813	Opex	N/A	95%
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	29	DTIS 7	2	Percentage completion of prepaid smart water meters installation by 30 June 2025	% acquisition of pre-paid smart water meters by 30 June 2025	List of houses connected	List of premises connected	New	No Revision	100%	25%	R10m	No Revision	N/A	25%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Electricity Losses Reduction	All	30	DTIS 8	2	Percentage reduction of electricity losses by 30 June 2025	No Revision	Extract from Financial statements	No Revision	22.67%	No Revision	5%	2,5%	Opex	No Revision	N/A	2,5%
Sustainable Livelihoods and resilient Infrastructure	Access to basic electricity	All	31	DTIS 9	3	Percentage completion of pre-engineering studies for Popo Molefe and Mbeki Sun electrification by 30 June 2025	Percentage completion of pre-engineering studies for Popo Molefe electrification by 30 June 2025	Detailed Design Report	No Revision	190 700	1 detailed design report	100%	No Revision	R2.2m	No Revision	N/A	100%

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	Revised Baseline	2024/25 Annual Target	2024/25 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/25 Performance Per Quarter	
																Q3	Q4
						December 2024											
Sustainable Livelihoods and resilient Infrastructure	Electricity Provision	All	32	DTIS 10	3	Percentage completion of the Boitekong Substation (88kv line and commissioning) by 30 March 2025	Percentage completion of the Boitekong Substation (88kv line and commissioning) by 30 June 2025	Completion certificate	Completion certificate Handover Report	Phase 2 Civil Construction	No Revision	100%	No Revision	R22 223 000	No Revision	N/A	100%
Sustainable Livelihoods and resilient Infrastructure	Electricity Provision	All	33	DTIS 11	3	Number of households within the licensed area of provision with access to electricity	Number of premises within the licensed area of provision with access to electricity by 30 June 2025	Post billing report	No Revision	57 066	No Revision	57066	No Revision	R1.454b	No Revision	57066	57066
Sustainable Livelihoods and resilient Infrastructure	Sanitation Provision	11, 27, 28, 35	34	PMU	3	Number of households with access to New Sewer connections by 30 June 2025	% completion of Tlhabane AC sewer pipes replacement by 30 June 2025	Completion Certificates	Progress report	84 751	958	1950	85%	R49,5m	No Revision	N/A	85%
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	35	DCD 1	3	Number of air quality monitoring operations undertaken by 30 June	No Revision	Air Quality Monitoring Stations Reports	No Revision	20 operations	28	20	30	R480 470	R780 470	20	30

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	Revised Baseline	2024/25 Annual Target	2024/25 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/25 Performance Per Quarter		
																Q3	Q4	
						2025												
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	36	DCD 2	3	Number of informal settlements with a waste removal service by 30 June 2025	No Revision	Dated pictures Sampled satisfactory questionnaire on waste collection services Vehicle tracking reports	Signed Waste Collection Schedule Landfill Transaction Report Log Sheets Vehicle tracking reports	26 informal settlements	11	30	No Revision	R66 171 328 (combined for both formal and informal settlements)	No Revision	30	30	
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	37	DCD 3	3	Percentage of formal households on the valuation roll with a weekly solid waste removal service by 30 June 2025	No Revision	Dated pictures Sampled satisfactory questionnaire on waste collection services Vehicle tracking reports	Signed Waste Collection Schedule Landfill Transaction Report Log Sheets Vehicle tracking reports	Formal households on the valuation roll	No Revision	100%	97%		No Revision	97%	97%	
Provision of basic municipal services	Improve public transport	All	38	DRT 1	2	Number of Integrated Transport Network stations constructed	Number of service providers appointed for construction	Completion certificate	Appointment Letters	2	No Revision	5	2	R22.2m	R5m	N/A	2	

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	Revised Baseline	2024/25 Annual Target	2024/25 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/25 Performance Per Quarter		
																Q3	Q4	
						by 30 June 2025	n of bus stations by 30 June 2025											
Provision of basic municipal services	Improve public transport	All	39	DRT 3	3	Kilometres of new municipal roads and stormwater built by 30 June 2025	Kilometres of new municipal roads and stormwater drainage system built by 30 June 2025	Completion Certificates	No Revision	10km	16km	8.5km	3,4km	R105m	No Revision	N/A	3.4km	
Fire Services	Improve fire safety saving life and assets.	All	40	DPS 1	3	Percentage of compliance with the required attendance time for structural firefighting incidents by 30 June 2025	Percentage of firefighting incidents attended to by 30 June 2025	List of incidents within 10km radius signed off by the Director List of incidents outside 10km	List of incidents attended to and signed off	98%	No Revision	98%	No Revision	Opex	No Revision	98%	98%	
Crime Prevention	Crime Prevention monitoring	All	41	DPS 2	2	Number of crime prevention operations conducted by 30 June 2025	No Revision	Notices on crime prevention operations Report on crime prevention operations conducted	No Revision	20	34	20 crime prevention operations conducted by 30 June 2025	40	Opex	No Revision	20	40	

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weight ing	Key Performance Indicator (KPI)	Revised Key Performanc e Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baselin e 2023/2 4	Revised Baseline	2024/25 Annual Target	2024/25 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/25 Performance Per Quarter		
																Q3	Q4	
WEIGHTING					52													

4.1.6 KEY PERFORMANCE AREA (KPA 6): SPATIAL RATIONALE

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	Revised Baseline 2023/2024	2024/25 Annual Target	Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget	2024/25 Performance Per Quarter	
																Q3	Q4
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Eradication of housing backlog	Municipal Wide	42	DPHS 1	2	Number of townships established by 30 June 2025	Number of township establishment applications submitted to the Municipal Planning Tribunal (MPT) by 30 June 2025	Township Establishment application	Proof of Township Establishment Application Submitted to MPT	2	0	2 townships	2 applications	Opex	No Revision		2
	Spatial planning	Municipal Wide	43	DPHS 2	2	Number of reviewed SDF submitted to Council by 30 December 2024	Number of reviewed SDF submitted to Council by 31 March 2025	Council Minutes SDF	No Revision	1	0	1	No Revision	Opex	No Revision	31 March 2025	N/A
	Spatial planning	Municipal Wide	44	DPHS 3	1	Percentage of rezoning applications processed within prescribed timeframe of 15 months by 30 June 2025	No revision	Land use register (indicating submission and approval dates).	No Revision	73%	100%	75%	100%	R2 583 302	(R2 583 303)	100%	100%
Spatial planning	Municipal Wide	45	DPHS 4	1	Percentage of building applications processed within the prescribed	No Revision	Building plan register (indicating submission and approval dates)	No Revision	75%	100%	75%	100%	N/A			100%	100%

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	Revised Baseline 2023/2024	2024/25 Annual Target	Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget	2024/25 Performance Per Quarter	
																Q3	Q4
						period of 30 days by 30 June 2025											
KPA WEIGHTING					6												

4.2 SUMMARY OF THE KPI'S OF THE SDBIP 2024-2025

During 2024/2025 financial year, the municipality will be implementing **45** 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)	Weighting
1	Municipal Transformation and Institutional Development	4	9%
2	Good Governance and Public Participation	3	7%
3	Municipal Financial Viability and Management	12	27%
4	Local Economic Development	3	7%
5	Basic Service Delivery and Infrastructure Development	19	41%
6	Spatial Rationale	4	9%
	TOTAL	45	100%

CHAPTER 5

5.1 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY OVER 3 YEARS

5.1.1 CAPITAL PROJECTS AND PROGRAMMES FOR THE MTREF PERIOD 2024/2027

Department Code	Project Description	Funding Source	Ward	2024-2025	2025-2026	2026-2027
DCD : Civil Facilities Develop & Mgt	Installation of fence at various RLM facilities	CRR	All	2 448 279	1 408 100	1 521 281
DCD : Civil Facilities Develop & Mgt	Installation of back-up water supply at various facilities	CRR	All	1 746 000	1 884 600	1 973 176
DCD : Civil Facilities Develop & Mgt	REVAMP OF CIVIC CENTER	CRR	All	970 000	1 300 000	1 500 000
DCD : Civil Facilities Develop & Mgt	REVAMP OF MPHENI BUILDING	CRR	All	970 000	1 300 000	1 500 000
DCD : Civil Facilities Develop & Mgt	Renovation of Meriting Hall	CRR	12	485 000	500 000	500 000
DCD : Civil Facilities Develop & Mgt	Renovation of East End Sport Facility	CRR	18	388 000	460 000	520 000
DCD : Civil Facilities Develop & Mgt	Supply and installation of solar panels on various facilities. (Civic Centre & Public Safety) (other Facilities in outer years)	CRR	All	679 000	800 000	800 000
DCD : Civil Facilities Develop & Mgt	Renovation of Zinniaville Hall	CRR	43	485 000	500 000	500 000
DCD : Civil Facilities Develop & Mgt	Renovation of Lethabong Hall	CRR	27 & 28	485 000	500 000	500 000
DCD : Dcdunity Halls	Refurbishment of Ben Marais Hall	CRR	13	485 000	500 000	-
DCD : Dcdunity Halls	Rebuilding of Sunrise park hall	CRR	22	-	2 500 000	-
DCD : Sport Facilities	Refurbishment of Olympia Park Stadium (Boreholes, Electrical wiring)	CRR	All	1 067 000	1 300 000	1 500 000
DCD : Sport Facilities	Renovation of Monakato Sports Grounds	CRR	25	194 000	200 000	-
DCD : Sport Facilities-Tractors slashers	Tractors slashers	CRR	All	145 500	-	150 000
DCD : Swimming Pools	Refurbishment of Zinniaville Swimming Pool	CRR	43	194 000	250 000	
DCD : Waste Management	Closure and rehabilitation of 5 Communal Sites. (Bethanie, Lethabong, Phatsima, Marikana & Monnakato)	CRR	1, 25, 27, 28, 31, 32	1 940 000	1 000 000	1 047 000
DPS : Emergency & Disaster Mgt	FIRE FLEET - FIRE ENGINES X3	CRR	All	3 880 000	-	-
DPS : Emergency & Disaster Mgt	WATER TOWER AT MARIKANA FIRE HOUSE	CRR	31 & 32	194 000	-	-
DPS : Law Enforcement	CCTV	CRR	All	2 182 500	-	-
DPS : Law Enforcement	DRONE	CRR	All	194 000	-	-
DPS : Traffic Services	TRAFFIC SERVICES COLLEGE	CRR	All	14 550 000	20 000 000	15 000 000

Department Code	Project Description	Funding Source	Ward	2024-2025	2025-2026	2026-2027
DTIS : Electrical Eng Services	HV Substations-Fencing and Guardhouses for Municipality	CRR	All	3 460 000	22 300 000	24 653 500
DTIS : Electrical Eng Services	Replacement of 33 kV Cables (Noord Sub, Munic Sub,etc)	CRR	All	3 054 344	10 859 303	10 617 972
DTIS : Electrical Eng Services	Software Acquisition: Supervisory Ctrl & Data Acquisition (S.C.A.D.A) System	CRR	All	7 760 000	10 460 000	10 930 700
DTIS : Electrical Eng Services	Refurbishment of Aged Rural Network. (Rietvlei, R24, kroon Dal, Rhenosterfontein, & others)	CRR	All	6 300 060	8 885 673	9 285 528
DTIS : Electrical Eng Services	Distribution - Refurbishment of 11kV Substation Equipments	CRR	All	3 608 885	4 937 643	5 159 837
DTIS : Electrical Eng Services	Refurbishment of vandilized network	CRR	All	3 515 247	5 882 668	6 147 388
DTIS : Electrical Eng Services	Refurbishment of Traffic Light Intersections	CRR	14, 15, 16, 17, 18	1 336 867	1 964 611	2 053 019
DTIS : Electrical Eng Services	Dinie Estate - Electrification - Bulk line	CRR	35	1 203 713	1 611 824	1 684 357
DTIS : Mechanical Eng Services	Transport Assets-14 Acquisitions (Waste vehicles, TLBs, Water Tanker, Jet Cleaner & Other Vehicles)	CRR	All	30 891 650	10 460 000	10 930 700
DTIS : Sanitation Service	Construction of Non Sewered Plant- Molote City	CRR	36	7 760 000	10 460 000	10 930 700
DTIS : Sanitation Service	Monakato Sewer Reticulation	CRR	25	2 910 000	5 230 000	5 465 350
DTIS : Water Service	Smart Pre-Paid Water Meters	CRR	All	10 760 000	10 450 000	10 930 700
DTIS : Water Service	WCWDM: Reduction of Water Loss	CRR	All	4 850 000	5 250 000	5 512 500
DTIS : Water Service	New mains from Cashan Reservoir to Geelhout and Industrial reservoirs	CRR	All	2 910 000	5 000 000	-
LED : ENTERPRISE DEVELOPMENT	LETHABONG BEEHIVES	CRR	27 & 28	1 455 000	2 570 500	2 643 135
LED : RURAL DEVELOPMENT	RENOVATION OF FARMER'S PRODUCTION SUPPORT UNIT (FPSU)	CRR	All	1 455 000	1 600 000	1 700 000
OMM : Regional Community Centres	Erection of Pavement- Rankelenyane RCC	CRR	29	970 000	-	-
OMM : Regional Community Centres	Erection of Pavement- Ikageng RCC	CRR	29	145 500	-	-
OMM : Regional Community Centres	Sinking of boreholes (Tlhabane, Monakato, Lethabong)	CRR	9,10,11, 25, 27 & 28	194 000	-	-
OMM : Regional Community Centres	Pavement- Lethabong RCC	CRR	27 & 28	97 000	-	-
RRT : Roads And Stormwater	Upgrading of Middle Road Crossing	CRR	13	3 147 650	5 491 515	5 749 616
RRT : Roads And Stormwater	Upgrading of Kremetart Road Crossing	CRR	8	1 573 825	2 745 758	2 874 808
RRT : Roads And Stormwater	Upgrading of Pendoring Road Crossing	CRR	14	1 268 566	2 416 267	2 529 831
RRT : Roads And Stormwater	Upgrading of Boven Crescent (road infrastructure)	CRR	14	5 000 000	1 757 285	1 839 877
RRT : Roads And Stormwater	Upgrading of Watsonia / Golf Course Crossing	CRR	14	1 316 697	1 735 319	1 816 879
RRT : Roads And Stormwater	Upgrading of Phala Road Crossing	CRR	19	1 286 172	1 702 370	1 782 381
RRT : Roads And Stormwater	Upgrading of Krokodile Road Crossing/Waterivier	CRR	17	1 332 295	1 647 455	1 724 885
TOTAL				143 244 750	169 820 890	163 975 120

Department Code	PROJECT DESCRIPTION	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
DTIS : Electrical Eng Services	Integrated National Electrification Programme (New Boitekong 88/11kv Substation)	INEP	22 223 000	25 000 000	23 000 000
DTIS : Water Service	WCWDM: Reduction of Water Loss	CRR	4 850 000	5 250 000	5 512 500
DTIS : Electrical Eng Services	Distribution - Refurbishment of 11kv Substation Equipment	CRR	3 608 885	4 937 643	5 159 837
OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township	NDPG	6 250 000	6 689 500	500 000
OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township: Road (D1325)	NDPG	6 250 000	6 689 500	500 000
DCD : Library & Information Serv	Office and Specialized Library Furniture	DSAC	200 000	421 200	421 200
RRT : Rustenburg Rapid Transport	NON-MOTORISED WALK AWAY	PTNG	26 014 988	13 173 911	11 823 110
RRT : Rustenburg Rapid Transport	STATIONS	PTNG	3 000 000	3 500 000	3 700 000
RRT : Rustenburg Rapid Transport	BUS DEPOT	PTNG	5 000 000	5 000 000	5 000 000
DCD : Library & Information Serv	Air Conditioner	DSAC	155 000	-	-

5.2 GRANT FUNDED PROJECTS

Department Code	Account Description	Ward	Funding Source	2024-2025	2025-2026	2026-2027
DCD : Library & Information Serv	Water Tanks (Phatsima, Rustenburg, Charora and Tlhabane)	1, 14, 14,15, 1,2, 9,10 &11	DSAC	100 000	-	-
DCD : Library & Information Serv	Office and Specialized Library Furniture		DSAC	200 000	421 200	421 200
DCD : Library & Information Serv	Air Conditioners (Phatsima, Rustenburg, Charora and Tlhabane)	1, 14, 14,15, 1,2, 9,10 &11	DSAC	155 000	-	-
DTIS : Electrical Eng Services	Integrated National Electrification Programme (New Boitekong 88/11kv Substation)	19, 20 & 21	INEP	22 223 000	25 000 000	23 000 000
DCD : Sport Facilities	Construction of Seraleng Sports Facility	41	MIG	10 000 000	-	-
OMM : Project Management Unit	Computer Equipment- Projector and Drone Camera	all	MIG	75 000	-	-
OMM : Project Management Unit	Office Machinery- Shredder Machine	all	MIG	30 500	-	-
OMM : Project Management Unit	Office Furniture- Microwave and Fridges	all	MIG	15 000	-	-
DCD : Sport Facilities	Tlhabane West Sports Facility	8	MIG	-	1 000 000	-
DCD : Waste Management Sewerage	Marikana Waster Transfer Station Constructions	31 & 32	MIG	11 000 000	5 000 000	11 000 000
DTIS : Street Lighting	Installation of High Mast Light in Kanana Phase 2	23	MIG	5 000 000	5 000 000	5 000 000
DTIS : Street Lighting	Installation of High Mast Light in Robega Phase 2	2	MIG	5 000 000	-	-
DTIS : Street Lighting	Installation of Highmast lights in Kanana - Phase A	23	MIG	1 000 000	-	-
DTIS : Street Lighting	Installation of High Mast Lights: Kanana Phase C	23	MIG	500 000	-	-
RRT : Roads And Stormwater	Marikana Roads and Stormwater- Phase D	31& 32	MIG	-	-	500 000
RRT : Roads And Stormwater	Construction of roads and stormwater in Tlaseng - Phase A	26	MIG	5 000 000	-	-
RRT : Roads And Stormwater	Construction of roads and stormwater in Tlaseng - Phase B	26	MIG	1 000 000	-	-
RRT : Roads And Stormwater	Tlaseng- Roads and Stormwater Drainage System	26	MIG	200 000	-	-
RRT : Roads And Stormwater	Construction of roads and stomwater in Phatsima - Phase A	1	MIG	5 000 000	-	-
RRT : Roads And Stormwater	Boitekong Ward 19 Roads And Stormwater Drainage Phase	19	MIG	2 000 000	-	-
DTIS : Water Service	Construction of Tlhabane AC Water	9, 10, 11	MIG	25 000 000	35 000 000	10 000 000
DTIS : Water Service	Construction of Tlhabane AC Sewer	9,10, 11	MIG	25 000 000	35 000 000	10 000 000
DTIS : Water Service	Construction of Bospoort Bulk Water Pipeline	All	MIG	26 000 000	26 000 000	26 000 000
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW	27 & 28	MIG	4 000 000	40 000 000	60 000 000

Department Code	Account Description	Ward	Funding Source	2024-2025	2025-2026	2026-2027
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase A	27 & 28	MIG	12 000 000	-	-
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase B	27 & 28	MIG	25 000 000	-	-
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase C	27 & 28	MIG	12 000 000	17 000 000	12 000 000
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase D	27 & 28	MIG	41 766 400	40 761 000	47 000 000
DTIS : Sanitation Service	Upgrading of the Western Bulk Sewer Lines - Phase A (Zendeling Street)	18	MIG	4 000 000	4 000 000	4 000 000
DTIS : Sanitation Service	Upgrading of the Western Bulk Sewer Lines - Phase B (Kroondal)	35	MIG	1 500 000	-	-
DTIS : Sanitation Service	Upgrading & Extension of the Bospoort water Treatment Plant	All	MIG	15 743 550	52 515 750	106 801 650
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase E	27 & 28	MIG	10 000 000	5 000 000	2 000 000
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase F	27 & 28	MIG	10 000 000	5 000 000	2 000 000
OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township	31 & 32	NDPG	6 250 000	6 689 500	500 000
OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township: Road (D1325)	31 & 32	NDPG	6 250 000	6 689 500	500 000
RRT : Rustenburg Rapid Transport	NON MOTORISED WALK AWAY	ALL	PTNG	26 014 988	13 173 911	11 823 110
RRT : Rustenburg Rapid Transport	STATIONS (ZONE B/R510 and ZONE B/CBD)	18 & 19	PTNG	3 000 000	3 500 000	3 700 000
RRT : Rustenburg Rapid Transport	EQUIPMENT		PTNG	100 000	100 000	100 000
RRT : Rustenburg Rapid Transport	Airconditioners		PTNG	100 000	100 000	100 000
RRT : Rustenburg Rapid Transport	LAPTOPS		PTNG	116 193	116 193	116 193
RRT : Rustenburg Rapid Transport	UPGRADE OF RRT OFFICE		PTNG	500 000	500 000	500 000
RRT : Rustenburg Rapid Transport	FURNITURE		PTNG	1 000 000	1 000 000	1 000 000
RRT : Rustenburg Rapid Transport	MACHINERY AND EQUIPMENT		PTNG	473 636	470 000	500 000
RRT : Rustenburg Rapid Transport	BUS DEPOT	All	PTNG	5 000 000	5 000 000	5 000 000
DTIS : Water Service	Replacement of Bulk and reticulation Pipeline in Meriting 4 & 5	18	WSIG	17 500 000	18 625 000	18 875 000

Department Code	Account Description	Ward	Funding Source	2024-2025	2025-2026	2026-2027
DTIS : Water Service	Replacement of Bulk and water storages and reticualtion Pipeline in Greater Boitekong	19,20 &21	WSIG	5 000 000	21 125 000	23 875 000
DTIS : Water Service	Replacement of Bulk and water storages and reticualtion Pipeline in Phatsima	1	WSIG	17 500 000	20 875 000	26 625 000
DTIS : Water Service	Monakato water storages and Pumpstation	25	WSIG	30 000 000	18 375 000	16 625 000
DTIS : Sanitation Service	Boitekong Pump Station	19,20 & 21	WSIG	-	-	-
DTIS : Sanitation Service	Marikana West Sewer Reticulation	31 & 32	WSIG	-	-	-
DTIS : Sanitation Service	Ramotshana Sewer Network	39	WSIG	-	-	-
DTIS : Sanitation Service	Monakato Waste Water Treatment Works (WWTW)	25	WSIG	-	-	-
DTIS : Sanitation Service	Phatsima Waste Water Treatment Works (WWTW) Upgrade	1	WSIG	-	-	-

NDPG PROJECTS						
31.32	Construction Of Sidewalks of Karee road in Marikana CBD To Township	Roads	R	10 000 000.00		
31.32	Construction of Marikana CBD Road	Roads	R	25 000 000.00		