Rustenburg
LOCAL MUNICIPALITY

AMENDED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

FOR THE FINANCIAL YEAR 2025/2026

Contents

CHAPTER 1 2

1.1. INTRODUCTION 2

1.2. LEGISLATIVE MANDATE 3

CHAPTER 2 4

2.1. MUNICIPAL VISION AND MISSION 4

2.2. MUNICIPAL COUNCIL AND COMMITTEES 5

2.3. MUNICIPAL ADMINISTRATIVE LEADERSHIP 6

2.4. POWERS AND FUNCTIONS OF THE MUNICIPALITY 7

2.5. VOTES AND OPERATIONAL OBJECTIVES 9

CHAPTER 3 11

3.1. MUNICIPAL REVENUE BY SOURCE 11

TABLE 3 : CAPITAL EXPENDITURE PER DIRECTORATE PER MONTH 16

CHAPTER 4 17

4.1 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS. 17

4.1.1 KEY PERFORMANCE AREA (KPA 1): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT : 17

4.1.2 KEY PERFORMANCE AREA (KPA 2): GOOD GOVERNANCE AND PUBLIC PARTICIPATION 20

4.1.3 KEY PERFORMANCE AREA (KPA 3): MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT 22

4.1.4 KEY PERFORMANCE AREA (KPA 4): LOCAL ECONOMIC DEVELOPMENT 24

4.1.5 KEY PERFORMANCE AREA (KPA 5): BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT 25

4.1.6 KEY PERFORMANCE AREA (KPA 6): SPATIAL RATIONALE 28

4.2 SUMMARY OF THE KPI'S OF THE SDBIP 2024-2025 29

CHAPTER 5 34

5.1 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY OVER 3 YEARS 34

5.2 GRANT FUNDED PROJECTS ..... **Error! Bookmark not defined.**

CHAPTER 1

1.1. INTRODUCTION

The Rustenburg Local Municipality (RLM) is shaping its future with a clear strategic vision outlined in the 2022/2027 five IDP. In bringing the IDP to life, the Service Delivery and Budget Implementation Plan (SDBIP) translate municipal priorities into action, ensuring its budget is effectively utilised.

Through extensive consultation with stakeholders and residents, the municipality identified six strategic priorities:

- Financial viability
- Provision of quality basic services
- Economic growth and diversification
- Environmental and social cohesion
- Good governance and public participation
- Optimal institutional development and transformation

The said priorities are supported by the goals and are linked to Local government Key Performance Areas (KPAs).

The SDBIP functions as a structured roadmap, with its Top-Layer known as the organisation's scorecard defining measurable performance indicators and service delivery targets. These objectives are assigned to management, ensuring accountability and progress tracking throughout the financial year (1 July 2025 – 30 June 2026). The municipal SDBIP aims to expand opportunities for residents by creating an enabling environment for economic growth and jobs, as well as providing critical support to identified community needs.

The original SDBIP was approved by the Executive Mayor in June 2025 but is revised/amended to be in line with the approved adjustment budget which was tabled in council on 27 February 2026 per item 111. The SDBIP can only be amended after the adjustment budget has been approved by Council in terms of section 54(1)(c) of the MSA.

1.2. LEGISLATIVE MANDATE

Section 53(1)©(ii) of the Local Government Municipal Finance Management Act No.56 of 2003 (MFMA) defines the SDBIP as a detailed plan approved by the Mayor of a municipality for implementing municipal service delivery and the annual municipal budget. 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.”

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,

The financial and non-financial performance objectives for a municipal entity are submitted to the parent municipality in terms of section 93B(b) of the Local Government Municipal Systems Act (MSA 31 of 2000) and section 87(5)(d) of the MFMA.

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 is 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, Clr 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.

Clr. 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 Services
3. Cllr. Maleho Gaonakala	Directorate: Corporate Services
4. Cllr. Isabela Macone	IDP, PMS and Legal Services

5. Cllr. Thabang Rampou	Directorate: Local Economic Development
6. Cllr. Poppy Lebethe	Directorate: Development and Planning
7. Cllr. Boipelo Marekoa	Directorate: Safety and Security
8. Cllr. Selebaleng Pule	Directorate: Roads and Mobility
9. Cllr. Virginia Mputle	OEM: IGR and Special Projects
10. Cllr. Karabo Phutu	Directorate: Technical 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: Development and Planning	Vacant - Mr M Mongale (Acting)
Director: Local Economic Development	Mr Sehloho, T
Director: Corporate Services	Ms Maape, M
Director: Safety and Security	Mr Nchefu, PW
Director: Technical Services	Mr Ncube, TW
Director: Community Services	Mr. Jele, LG
Director: Roads and Mobility	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)	• 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)	• 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 Services (Vote 003)	• 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)	• To ensure Clean Financial Administration and management • To implement and deliver revenue enhancement programmes

VOTES	OPERATIONAL OBJECTIVES
	• To ensure compliance with SCM Regulations and the MFMA
Safety and Security (Vote 005)	• 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
Development and Planning (Vote 006)	• 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)	• 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 Services (Vote 008)	• 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 Servicesn (Vote 009)	• 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 Mobility (Vote 010)	• 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)	• 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 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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												
Exchange Revenue												
Service charges - Electricity	2	2 513 530	2 513 530	–	–	–	–	(47 000)	(47 000)	2 466 530	2 659 242	2 731 088
Service charges - Water	2	617 929	617 929	–	–	–	–	41 000	41 000	658 929	654 736	666 819
Service charges - Waste Water Management	2	527 552	527 552	–	–	–	–	36 542	36 542	564 095	531 442	534 422
Service charges - Waste Management	2	199 542	199 542	–	–	–	–	–	–	199 542	208 521	208 396
Sale of Goods and Rendering of Services		34 228	34 228					–	–	34 228	34 730	35 694
Agency services		143 375	143 375					–	–	143 375	149 827	153 573
Interest		–	–					–	–	–	–	–
Interest earned from Receivables		486 728	486 728					132 000	132 000	618 728	505 231	539 231
Interest earned from Current and Non Current Assets		93 352	93 352					–	–	93 352	95 303	95 427
Dividends		–	–					–	–	–	–	–
Rent on Land		–	–					–	–	–	–	–
Rental from Fixed Assets		12 537	12 537					–	–	12 537	13 030	13 315
Licence and permits		13 309	13 309					–	–	13 309	13 908	14 255
Special rating levies		–	–					–	–	–	–	–
Operational Revenue		20 526	20 526					(3 000)	(3 000)	17 526	20 273	21 028
Non-Exchange Revenue												
Property rates	2	600 347	600 347	–	–	–	–	–	–	600 347	627 363	643 047

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		
Surcharges and Taxes		–	–					–	–	–	–	–
Fines, penalties and forfeits		16 794	16 794					–	–	16 794	17 549	17 988
Licences or permits		–	–					–	–	–	–	–
Transfer and subsidies - Operational		1 469 034	1 469 034					812	812	1 469 846	1 580 069	1 592 227
Interest		208 800	208 800					(60 000)	(60 000)	148 800	218 196	223 651
Fuel Levy		–	–					–	–	–	–	–
Operational Revenue		–	–					–	–	–	–	–
Gains on disposal of Assets		–	–					–	–	–	–	–
Other Gains		–	–					–	–	–	–	–
Discontinued Operations		–	–					–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**6 957 585**	**6 957 585**	**–**	**–**	**–**	**–**	**100 354**	**100 354**	**7 057 940**	**7 329 420**	**7 490 162**
Expenditure By Type												
Employee related costs		1 034 970	1 034 970	–	–	–	–	5 200	5 200	1 040 171	1 078 203	1 091 660
Remuneration of councillors		77 587	77 587					–	–	77 587	80 952	83 752
Bulk purchases - electricity		2 423 181	2 423 181	–	–	–	–	(29 895)	(29 895)	2 393 286	2 553 675	2 621 961
Inventory consumed		658 033	658 033	–	–	–	–	(27 577)	(27 577)	630 456	677 309	691 440
Debt impairment		752 019	752 019					–	–	752 019	792 319	796 319
Depreciation and amortisation		491 025	491 025					–	–	491 025	510 903	523 689
Interest		66 725	66 725					–	–	66 725	68 415	69 520
Contracted services		892 108	892 108	–	–	–	–	58 864	58 864	950 973	926 998	958 070
Transfers and subsidies		20 967	20 967					812	812	21 779	21 908	22 564
Irrecoverable debts written off		–	–					–	–	–	–	–
Operational costs		316 282	316 282					28 407	28 407	344 689	329 374	335 746
Losses on disposal of Assets		–	–					–	–	–	–	–
Other Losses		–	–					–	–	–	–	–
Total Expenditure		**6 732 898**	**6 732 898**	**–**	**–**	**–**	**–**	**35 812**	**35 812**	**6 768 710**	**7 040 056**	**7 194 721**
Surplus/(Deficit)		**224 687**	**224 687**	**–**	**–**	**–**	**–**	**64 542**	**64 542**	**289 230**	**289 364**	**295 441**
Transfers and subsidies - capital (monetary allocations)		381 155	381 155					26 800	26 800	407 955	389 710	422 392
Transfers and subsidies - capital (in-kind - all)		–	–					–	–	–	–	–

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		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		
Surplus/(Deficit) before taxation		**605 842**	**605 842**	**–**	**–**	**–**	**–**	**91 342**	91 342	697 184	**679 074**	**717 833**
Income Tax		–	–					–	–	–	–	–
Surplus/(Deficit) after taxation		**605 842**	**605 842**	**–**	**–**	**–**	**–**	**91 342**	**91 342**	**697 184**	**679 074**	**717 833**
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities		–	–					–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**605 842**	**605 842**	**–**	**–**	**–**	**–**	**91 342**	91 342	697 184	**679 074**	**717 833**
Share of Surplus/Deficit attributable to Associate												
Intercompany/Parent subsidiary transactions		–	–					–	–	–	–	–
Surplus/ (Deficit) for the year	1	**605 842**	**605 842**	**–**	**–**	**–**	**–**	**91 342**	**91 342**	**697 184**	**679 074**	**717 833**

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - Energy Sources		246 777	181 790	194 432	200 094	208 709	223 659	212 843	212 843	212 843	212 843	212 843	234 439	2 554 117	2 726 068	2 805 098
Vote 2 - Community and Social Services		449	340	201	589	413	385	388	388	388	388	388	340	4 657	4 869	4 940
Vote 3 - Environmental Protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Executive & Council		55 877	49 877	44 537	35 456	76 543	87 901	76 898	65 412	75 679	65 412	65 412	85 944	784 948	813 772	853 227
Vote 5 - Finance & Admin		58 935	54 679	68 026	60 519	65 473	56 789	61 992	61 992	61 992	61 992	61 992	–	743 899	846 447	862 822
Vote 6 - Road Transport		22 001	21 000	29 383	23 294	19 739	22 001	21 431	21 431	18 766	21 431	19 000	17 695	257 171	265 718	281 878
Vote 7 - Planning and Development		35 789	21 765	40 549	28 985	14 096	27 441	27 441	27 441	27 441	27 441	27 441	–	329 291	330 692	353 195
Vote 8 - Public Safety		15 790	16 543	14 543	15 432	14 568	10 217	14 487	14 487	14 487	14 487	14 487	14 318	173 849	181 673	186 215
Vote 9 - Sport and Recreation		77	62	41	50	11	25	41	41	41	41	41	21	491	513	526
Vote 10 - Housing		987	897	999	980	965	959	998	981	960	960	988	845	11 518	11 785	11 939
Vote 11 - Water Management		101 987	151 988	101 988	112 342	115 568	114 346	114 547	114 547	114 547	114 547	114 547	103 609	1 374 562	1 292 990	1 324 544
Vote 12 - Waste Management		33 890	30 001	35 679	24 238	36 890	29 877	33 261	33 261	33 261	33 261	33 261	42 255	399 137	423 735	429 056
Vote 13 - Waste Water Management		26 431	135 781	26 889	26 942	29 451	124 213	69 355	69 355	69 355	69 355	69 355	115 776	832 255	820 870	831 173
Vote 14 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**598 989**	**664 724**	**557 267**	**528 921**	**582 426**	**697 812**	**633 682**	**622 179**	**629 759**	**622 158**	**619 755**	**615 242**	**7 465 894**	**7 719 130**	**7 944 611**
Expenditure by Vote																
Vote 1 - Energy Sources		230 909	265 864	252 478	180 406	200 988	324 544	240 757	240 757	240 757	240 757	240 757	230 108	2 889 078	3 055 381	3 118 928
Vote 2 - Community and Social Services		6 723	6 989	6 256	7 101	6 578	6 871	6 723	6 723	6 621	6 723	6 578	6 787	80 672	82 875	83 971
Vote 3 - Environmental Protection		605	605	601	600	651	621	605	611	605	605	605	544	7 255	7 457	8 018
Vote 4 - Executive & Council		19 001	22 679	18 766	17 678	23 456	19 879	20 507	20 507	20 507	20 507	20 507	22 092	246 087	251 139	258 119
Vote 5 - Finance & Admin		45 679	55 988	25 202	36 568	49 879	38 768	41 104	41 104	41 104	41 104	41 104	–	493 253	493 485	510 318
Vote 6 - Road Transport		50 877	42 790	32 546	32 253	43 910	34 329	41 057	32 099	41 057	41 057	41 057	59 651	492 682	486 602	503 746
Vote 7 - Planning and Development		8 767	7 689	8 200	7 987	9 101	7 598	8 619	8 000	7 522	8 619	8 619	–	103 424	106 072	109 057
Vote 8 - Public Safety		33 679	29 096	39 878	41 201	35 790	39 877	35 619	35 619	35 619	35 619	35 619	29 816	427 433	431 486	442 373
Vote 9 - Sport and Recreation		4 776	5 000	4 678	5 389	4 978	3 980	4 776	4 667	4 776	4 801	4 776	4 718	57 316	42 014	43 222

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Vote 10 - Housing		3 479	3 479	3 656	2 997	3 187	3 541	3 301	3 479	3 301	3 510	3 479	4 338	41 746	43 310	44 218
Vote 11 - Water Management		72 001	75 678	60 559	79 889	56 822	78 910	74 925	74 925	85 679	74 925	74 925	89 864	899 101	1 105 604	1 122 080
Vote 12 - Waste Management		29 000	11 974	17 110	26 909	16 539	24 950	23 089	23 089	23 089	23 089	23 089	35 141	277 067	300 086	309 455
Vote 13 - Waste Water Management		56 690	56 690	42 123	50 123	49 877	56 690	56 690	56 690	40 123	56 690	56 690	101 205	680 285	557 147	561 833
Vote 14 - Other		6 701	5 467	4 987	6 780	5 567	4 567	5 346	4 980	5 278	5 346	5 121	4 014	64 155	67 838	69 582
Vote 15 - Internal Audit		700	655	890	821	798	763	723	701	757	763	761	824	9 155	9 562	9 801
Total Expenditure by Vote		**569 586**	**590 642**	**517 929**	**496 702**	**508 120**	**645 888**	**563 841**	**553 951**	**556 795**	**564 115**	**563 688**	**589 101**	**6 768 710**	**7 040 056**	**7 194 721**
Surplus/ (Deficit)		**29 403**	**74 082**	**39 338**	**32 219**	**74 305**	**51 924**	**69 840**	**68 228**	**72 964**	**58 043**	**56 067**	**26 141**	**697 184**	**679 074**	**749 891**

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

Description - Municipal Vote	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Single-year expenditure appropriation																
Vote 1 - Energy Sources		3 910	3 910	3 910	3 910	3 910	3 910	3 910	3 910	3 910	3 910	3 910	3 910	46 917	58 442	61 244
Vote 2 - Community and Social Services		702	702	702	702	702	421	702	702	702	702	702	984	8 427	7 041	8 287
Vote 3 - Environmental Protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Executive & Council		304	304	304	304	28	304	304	304	304	304	304	579	3 643	167	171
Vote 5 - Finance & Admin		2 248	2 248	2 248	2 248	2 248	1 220	304	304	304	304	304	–	26 980	17 812	16 991
Vote 6 - Road Transport		26 364	27 805	26 364	26 364	26 364	26 364	26 364	26 364	26 364	26 364	26 364	24 924	316 371	333 659	356 769
Vote 7 - Planning and Development		364	22 895	11 318	23 891	10 949	42 723	26 364	26 364	26 364	26 364	26 364	–	–	–	–
Vote 8 - Public Safety		735	735	735	735	735	735	735	735	735	735	735	735	8 815	3 650	2 050
Vote 9 - Sport and Recreation		42	42	42	49	42	42	42	42	42	42	42	35	503	583	475
Vote 10 - Housing		42	42	42	42	42	42	42	42	42	42	42	42	500	523	547
Vote 11 - Water Management		7 351	7 351	7 351	7 351	7 351	7 351	7 351	7 351	7 351	7 351	7 351	7 351	88 215	37 361	46 699
Vote 12 - Waste Management		46	46	46	46	46	46	46	46	46	46	46	46	550	546	274
Vote 13 - Waste Water Management		940	940	940	940	940	940	940	940	940	940	940	940	11 275	21 558	23 247
Vote 14 - Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Internal Audit		8	8	8	8	8	8	8	8	8	8	8	8	91	95	98
Capital single-year expenditure sub-total	3	**43 054**	**67 026**	**54 009**	**66 588**	**53 365**	**84 105**	**67 110**	**67 110**	**67 110**	**67 110**	**67 110**	39 552	512 287	481 437	516 852
Total Capital Expenditure	**2**	**43 054**	**67 026**	**54 009**	**66 588**	**53 365**	**84 105**	**67 110**	**67 110**	**67 110**	**67 110**	**67 110**	**39 552**	**512 287**	**481 437**	**516 852**

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	Weight-ing	Key Performance Indicator (KPI)	**Revised Key Performance Indicator**	Portfolio of Evidence (POE)	**Revised Portfolio of Evidence (POE)**	Baseline 2024/ 2025	**Revised Baseline**	2025/2026 Annual Target	**Revised Annual Target**	Annual Budget 2025/26	**Revised Annual Budget**	2025/2026 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	OMM 1	2	Number of Strategic Documents submitted to Council by 30 June 2026	**No Revision**	Draft Strategic Document Council Agenda	**No Revision**	8 Revised Policies	**No Revision**	8	**No Revision**	Opex	**No Revision**	6	8
GOAL 9: An Efficient, Effective and Well-Governed City	Enhancement of ICT Governance	Institutional	2	DCS 2	2	Number of ICT Disaster Recovery back-up and replication conducted by 30 June 2026	**No Revision**	Back-up and Replication Certificate of Success Monthly Back-up and Replication Reports	**No Revision**	8	**No Revision**	12	**11**	R2 650 000	**R4 640 000**	9	11

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weight-ing	Key Performance Indicator (KPI)	**Revised Key Performance Indicator**	Portfolio of Evidence (POE)	**Revised Portfolio of Evidence (POE)**	Baseline 2024/ 2025	**Revised Baseline**	2025/2026 Annual Target	**Revised Annual Target**	Annual Budget 2025/26	**Revised Annual Budget**	2025/2026 Performance Per Quarter	
																Q3	Q4
7. MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building																	
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	Institutional	3	DCS 3	2	Number of training interventions implemented in line with the Workplace Skills Plan by 30 June 2026	**No Revision**	List of training interventions Attendance Register	**No Revision**	4	**No Revision**	7	**No Revision**	R3m	**No Revision**	5	7
GOAL 7: A vibrant, creative and innovative city	Knowledgeable, innovative and productive Personnel	Institutional	4	DCS 4	2	Percentage of budgeted vacant positions filled by 30 June 2026	**No Revision**	List of vacant budgeted positions Appointment Letters	**List of vacant budgeted positions** **Signed Appointment Letters**	8%	**No Revision**	10%	**No Revision**	Opex	**No Revision**	8%	10%
Goal 8: An efficient, effective and well governed city	Value for Money	Institutional	5		2	% monitoring of contracts by 30 June 2026	**No Revision**	Quarterly progress report on contracts monitored	**Contract Register** **Quarterly progress report on contracts monitored**	100%	**No Revision**	100%	**No Revision**	Opex	**No Revision**	100%	100%
Goal 8: An efficient, effective and well governed city	Organisational structure review	Institutional	6		2	% review of the organisational structure by 30 June 2026	**No Revision**	Organisational Structure Council Agenda	**No Revision**	0%	**No Revision**	100%	**No Revision**	Opex	**No Revision**	100%	

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weight-ing	Key Performance Indicator (KPI)	**Revised Key Performance Indicator**	Portfolio of Evidence (POE)	**Revised Portfolio of Evidence (POE)**	Baseline 2024/ 2025	**Revised Baseline**	2025/2026 Annual Target	**Revised Annual Target**	Annual Budget 2025/26	**Revised Annual Budget**	2025/2026 Performance Per Quarter	
																Q3	Q4
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	7		2	Annual Financial Statements (AFS) of RLM and Consolidated AFS of 2024/25 submitted to AGSA for audit by 31 August 2025 and 30 September 2025 respectively	**No Revision**	Acknowledgement of receipt by AGSA	**No Revision**	2x set of Annual financial statements of 2024/2025 submitted to AGSA	**No Revision**	2x set of Annual Financial Statements (AFS) of RLM and Consolidated AFS of 2024/25 submitted to AGSA for audit by 31 August 2025 and 30 September 2025 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	8		2	2025/2026 Adjustment budget submitted to Council by 28 February 2026	**No Revision**	Council Agenda		2024/2025 adjustment budget submitted to Council in February 2025		2025/2026 adjustment budget submitted to Council in February 2026	**No Revision**	Opex	**No Revision**	28 February 2026	N/A
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	9		2	MTREF budget submitted to Council by 31 May 2026	**No Revision**	Council Agenda		31 March 2025 and 31 May 2025		2026/27 MTREF budget submitted to Council by 31 March 2026 and 31 May 2026	**No Revision**	Opex	**No Revision**	2026/27 Draft MTREF budget submitted to Council	2026/2027 Final MTREF budget submitted to Council
WEIGHTING					**18**												

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

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weight-ing	Key Performance Indicator (KPI)	**Revised Key Performance Indicator (KPI)**	Portfolio of Evidence (POE)	**Revised Portfolio of Evidence (POE)**	Baseline 2024/ 2025	**Revised Baseline 2024/ 2025**	2024/ 2025 Annual Target	**2024/ 2025 Revised Annual Target**	Annual Budget 2024/ 2025	**Revised Annual Budget 2024/ 2025**	2025/2026 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	10	DCS6	2	Percentage of council resolutions implemented by 30 June 2026	**No Revision**	Council Resolutions Spreadsheet with actual performance	**No Revision**	80%	**98%**	98%	**No Revision**	Opex	**No Revision**	98%	98%
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal Wide	11	DCS	2	Number of District Development Model (DDM) meetings attended by 30 June 2026	**No Revision**	Meeting Invitation Agenda Attendance Register	**No Revision**	New	**No Revision**	4	**No Revision**	Opex	**No Revision**	3	4
GOAL 11: City of sustainable and efficient resource management	Sustaining clean administration	Municipal Wide	12	0MM	2	Number of audit paragraphs reduced from the 2024/25 audit report by 30 March 2026	**Number of audit paragraphs reduced from the 2023/24 audit report by 30 March 2026**	2023/2024 and 2024/2025 Auditor General's Reports	**No Revision**	8 paragraphs from 2024/2025 audit report	**8 paragraphs from 2023/2024 audit report**	4	**No Revision**	Opex	**No Revision**	4	N/A
GOAL 11: City of sustainable and efficient resource management	Sustaining clean administration	Municipal Wide	13	OMM	2	Percentage compliance to legislative requirements by 30 June 2026	**Percentage compliance to MSA legislative requirements by 30 June 2026**	Proof of Submission Council Agenda	**No Revision**	National Treasury Calendar	**No Revision**	100%	**No Revision**	Opex	**No Revision**	100%	100%

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weight-ing	Key Performance Indicator (KPI)	**Revised Key Performance Indicator (KPI)**	Portfolio of Evidence (POE)	**Revised Portfolio of Evidence (POE)**	Baseline 2024/ 2025	**Revised Baseline 2024/ 2025**	2024/ 2025 Annual Target	**2024/ 2025 Revised Annual Target**	Annual Budget 2024/ 2025	**Revised Annual Budget 2024/ 2025**	2025/2026 Performance Per Quarter	
																Q3	Q4
			14	OMM	2	Number of collaboration partnership agreements concluded by 30 June 2026	**No Revision**	Signed Agreements	**None**	New	**No Revision**	2	**None**	Opex	**No Revision**	N/A	2
WEIGHTING					**10**												

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

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weight-Ing	Key Performance Indicator (KPI)	**Revised Key Performance Indicator**	Portfolio of Evidence (POE)	**Revised Portfolio of Evidence**	Baseline 2024/2025	**Revised Baseline 2024/2025**	2025/2026 Annual Target	**2024/2025 Revised Annual Target**	Annual Budget 2025/26	**Revised Annual Budget 2025/26**	2025/2026 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	15	OMM	3	Percentage collection of budgeted revenue by 30 June 2026	**No Revision**	Signed: CFO calculation from C Schedules.	**No Revision**	74%	**No Revision**	85%	**No Revision**	R605 842b	**R7 463 500 857**	65%	85%
GOAL 11: City of sustainable and efficient resource management	Debtor Profiling	Municipal Wide	16	BTO 2	3	Percentage completion of Debtor profiling per ward to determine thresholds and affordability level by 30 June 2026	**No Revision**	Profiling reports per ward	**No Revision**	0	**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	17	OMM	3	Percentage of the municipality's capital budget spent by 30 June 2026	**No Revision**	Certified BTO Spreadsheet.	**No Revision**	77%	**No Revision**	95% of the municipality's capital budget spent by 30 June 2026	**95%**	R641m	**R516 852 000**	65%	95%
GOAL 11: City of sustainable and efficient resource management	Payment of creditors within the statutory timelines.	Municipal Wide	18	BTO 3	2	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by 30 June 2026	**No Revision**	Register of invoices submitted and actual payment date	**No Revision**	85% within 32 days	**No Revision**	95% within 30 days of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by 30 June 2026	**95%**	Opex	**No Revision**	95%	95%

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weight-Ing	Key Performance Indicator (KPI)	**Revised Key Performance Indicator**	Portfolio of Evidence (POE)	**Revised Portfolio of Evidence**	Baseline 2024/ 2025	**Revised Baseline 2024/ 2025**	2025/2026 Annual Target	**2024/ 2025 Revised Annual Target**	Annual Budget 2025/26	**Revised Annual Budget 2025/26**	2025/2026 Performance Per Quarter	
																Q3	Q4
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Compliance with laws and regulations	All Wards	19	BTO 4	3	Percentage of the municipality's allocated budget spent on provision of free basic services by 30 June 2026	**No Revision**	Indigent Register Spreadsheet signed off by the CFO.	**No Revision**	90.75	**No revision**	100% of the municipality's allocated budget spent on indigent relief for free basic services by 30 June 2026	**No Revision**	R128 5 15 704	**No Revision**	75%	100%
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wid	20	BTO 6	3	Number of MFMA compliant reports submitted by 30 June 2026	**No Revision**	Council Agenda	**No Revision**	New	**No Revision**	1 Section 72 reports submitted to the Executive Mayor by January 2026 `4 Section 52(d) reports submitted after every quarter to Council by 30 June 2026	**No Revision**	Opex	**No Revision**	2	1
GOAL 11: City of sustainable and efficient resource management	Building Cash Reserves	Municipal Wide	21	BTO 10	3	Positive cash reserve fund established by 30 June 2026	**No revision**	Separate bank account statements for investment	**No Revision**	R44m	**No Revision**	R36m	**No Revision**	R36m	**No Revision**	R27 m	R36m
GOAL 11: City of sustainable and efficient resource management	Expenditure Management	Municipal Wide	22	BTO 11	2	Percentage reduction of unauthorised, irregular, Fruitless and wasteful expenditure by 30 June 2026	**No Revision**	Signed of investigation report by MM	**No Revision**	0	**No Revision**	Opex	**No Revision**	5%	**No Revision**	3%	5%
WEIGHTING					**22**												

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 2024/25	**Revised Baseline 2024/ 2025**	2025/ 2026 Annual Target	**2025/2026 Revised Annual Target**	Annual Budget 2025/ 26	**Revised Annual Budget 2024/ 2025**	2025/2026 Performance Per Quarter	
																Q3	Q4
GOAL 8: Local Economic Development	Drive a vibrant diversified economic growth and job creation	All	23	LED 3	4	Number of work opportunities created through Public Employment Programmes by 30 June 2026	**No Revision**	List of People employed Projects Reports on Number of Jobs Created	**No Revision**	1845	**No Revision**	1000	**No Revision**	Opex	**No Revision**	N/A	1000
Goal 6 : a smart prosperous city	Drive a vibrant diversified economic growth and job creation	All	24	LED 2	4	Number of catalytic projects facilitated by 30 June 2026	**No Revision**	Reports on Catalytic projects facilitated	**No Revision**	New	**No Revision**	4	**No Revision**	Opex	**No Revision**	3	4
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 2024/25	**Revised Baseline**	2025/26 Annual Target	**2025/26 Revised Annual Target**	Annual Budget 2025/26	**Revised Annual Budget 2025/26**	2025/26 Performance Per Quarter	
																Q3	Q4
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Quality Monitoring	All	25	DTIS 1	4	Percentage of drinking water samples complying to South African National Standards (SANS241) by 30 June 2026	**No Revision**	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	26	DTIS 2	3	Percentage reduction of by consumable losses by 30 June 2026	**Percentage reduction of water losses by 30 June 2026**	Stamped BTO Water and Electricity Losses Report	**Stamped BTO Water Losses Report**	53.30%	**41%**	2.5%	**No Revision**	Opex	**No Revision**	N/A	2,5%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Electricity Losses Reduction	All	27	DTIS 2	3		**Percentage reduction of electricity losses by 30 June 2026**		**Stamped BTO Electricity Losses**	29.43%	**30.93%**	2.5%	**No Revision**	Opex	**No Revision**	N/A	2,5%
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	28	DTIS 4	4	Number of Formal households with access to water by 30 June 2026	**No Revision**	Post Billing Report	**No Revision**	85 302	**No Revision**	85 302	**59 507**	Opex	**No Revision**	59 507	59 507
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	29	DTIS 5	4	Number of informal settlements with access to water by 30 June 2026	**No Revision**	Signed Water Tanker Schedule	**Signed Water Tanker Schedule** **Signed Acknowlegement of**	29	**No Revision**	29	**No Revision**	Opex	**No Revision**	29	29

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 2024/25	**Revised Baseline**	2025/26 Annual Target	**2025/26 Revised Annual Target**	Annual Budget 2025/26	**Revised Annual Budget 2025/26**	2025/26 Performance Per Quarter	
																Q3	Q4
									Receipt								
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	30	DTIS 6	4	% of premises with new water connections completed by June 2026	**No Revision**	List of premises connected	**No Revision**	21	**No Revision**	95%	**No Revision**	Opex	**No Revision**	95%	95%
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	31	DTIS 7	4	% completion of water projects by 30 June 2026	**No Revision**	List of projects Progress Report	**List of projects** **Progress Report** **Completion Certificate**	New	**No Revision**	100%	**No Revision**	R61m	**No Revision**	75%	100%
Sustainable Livelihoods and resilient Infrastructure	Electricity Provision	All	32	DTIS 11	4	Number of households within the licensed area of provision with access to electricity by 30 June 2026	**No Revision**	Post billing report	**No Revision**	57 066	**No Revision**	57230	**58037**	Opex	**No Revision**	**58037**	**58037**
Sustainable Livelihoods and resilient Infrastructure	Electricity Provision	All	33	DTIS 11	4	Percentage of premises with new electricity connections by 30 June 2026	**No Revision**	List of premises with new electricity connections	**No Revision**	194	**No Revision**	95%	**No Revision**	Opex	**No Revision**	95%	95%
Sustainable Livelihoods and resilient Infrastructure	Sanitation Provision	11, 27, 28, 35	34	PMU	4	Percentage completion of sanitation projects by 30 June 2026	**No Revision**	Completion Certificates	**List of projects** **Progress Report** **Completion**	2	**No posiRevision**	100%	**No Revision**	R170m	**No Revision**	75%	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 2024/25	**Revised Baseline**	2025/26 Annual Target	**2025/26 Revised Annual Target**	Annual Budget 2025/26	**Revised Annual Budget 2025/26**	2025/26 Performance Per Quarter	
																Q3	Q4
									Certificate								
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	35	DCD 2	5	Number of informal settlements with a waste removal service by 30 June 2026	**Number of areas provided with a waste removal service by June 2026**	Signed Waste Collection Schedule Collection Signed Off report Landfill Transaction Report Log sheets	**Vehicle Tracking Reports** **Daily Trip Log Sheets** **Acknowledgement of receipt of service**	31 informal settlements 101 444 households	**No Revision**	30 informal settlements 96% formal households	**71** **(40 formal and 31 informal areas)**	R66 171 328 (combined for both formal and informal settlements)	**R50 421 828**	**71**	**71**
Fire Services	Improve fire safety saving life and assets.	All	36	DPS 1	4	Percentage of firefighting incidents attended to by 30 June 2026	**No Revision**	List of incidents attended to and signed off	**List of firefighting incidents attended to and signed off**	98%	**No Revision**	98%	**No Revision**	Opex	**No Revision**	98%	98%
WEIGHTING					**47**												

4.1.6 KEY PERFORMANCE AREA (KPA 6): SPATIAL RATIONALE

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weight-ing	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2024/25	Revised Baseline 2024/ 2025	2025/26 Annual Target	Revised Annual Target	Annual Budget 2025/26	Revised Annual Budget	2025/26 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	37	DPHS 1	3	Number of land parcels acquired for human settlement by 30 June 2026	**No Revision**	List of land parcels acquired Deed of Sale	**No Revision**	2	**No Revision**	1	**No Revision**	Opex	**No Revision**		1
KPA WEIGHTING					**3**												

4.2 AMENDED KEY PERFORMANCE INDICATORS AND REASONS FOR AMENDMENT

Original KPI No.	Original KPI	Revised KPI	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Original Annual Target	Revised Annual Target	Original budget	Revised budget	Reasons for Revision
2	Number of ICT Disaster Recovery back-up and replication conducted by 30 June 2025	No Revision	Back-up and Replication Certificate Monthly Back-up and Replication Reports	No Revision	12	11	2 650 000	R4 640 000	The number of back-ups and replications were adjusted downwards due to cyber-attack that happened during the first quarter. The funds were increased during budget adjustment.
4	Percentage of budgeted vacant positions filled by 30 June 2026	**No Revision**	List of vacant budgeted positions Appointment Letters	**List of vacant budgeted positions** **Signed Appointment Letters**	8%	**No Revision**	Opex	No Revision	The evidence was revised to add Signed Appointment Letters
12	Number of audit paragraphs reduced from the 2024/25 audit report by 30 March 2026	Number of audit paragraphs reduced from the 2023/24 audit report by 30 June 2026	Auditor General's Report	No Revision	2	No Revision	Opex	No Revision	The KPI was revised to correct the financial year serving as a baseline that will enable comparing the number of paragraphs in the audit of the next financial year.
13	Percentage compliance to legislative requirements by 30 June 2026	Percentage compliance to MSA legislative requirements by 30 June 2026	Proof of Submission Council Agenda	No Revision	100%	No Revision	Opex	No Revision	The KPI was revised to specify which legislation if referred to.

Original KPI No.	Original KPI	Revised KPI	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Original Annual Target	Revised Annual Target	Original budget	Revised budget	Reasons for Revision
17	Percentage of the municipality's capital budget spent by 30 June 2025	No Revision	Certified BTO Spreadsheet.	No Revision	95% of the municipality's capital budget spent by 30 June 2025	No Revision	R641m	R516 852 000	The capital budget was reduced as per adjusted budget.
26	Percentage reduction consumable services of water losses by 30 June 2025	Percentage reduction of water losses by 30 June 2026	Stamped BTO Water and Electricity Losses Report	Stamped BTO Water Losses Report	2.5%	No Revision	Opex	No Revision	Consumable services was a consolidation of water and electricity. The two has been separated to be able to see which between water and electricity losses to are being reduced and for clearer and proper measuring.
26		Percentage reduction of electricity losses by 30 June 2026		Stamped BTO Electricity Losses Report	2.5%	No Revision	Opex	No Revision	Consumable services was a consolidation of water and electricity. The two has been separated to be able to see which between water and electricity losses to are being reduced and for clearer and proper measuring.
31	% completion of water projects by 30 June 2026	**No Revision**	List of projects Progress Report	**List of projects** **Progress Report** **Completion Certificate**	100%	No Revision	R61m	No Revision	The PoE was revised to include completion certificates.
34	Number of informal settlements with a waste service by 30 June 2026		Signed Waste Collection Schedule Collection signed off Report Landfill Transaction	**Vehicle Tracking**	30				

Original KPI No.	Original KPI	Revised KPI	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Original Annual Target	Revised Annual Target	Original budget	Revised budget	Reasons for Revision
			Report Log Sheet	**Reports** **Daily Trip Log Sheets**					
35	Percentage of formal households with a weekly solid removal service by 30 June 2026	Number of areas provided with a waste removal service by 30 June 2026	Signed Waste Collection Schedule Collection signed off Report Landfill Transaction Report Log Sheet/Tracking Reports	**Acknowledgement of receipt of service**	96% formal	71 (31 informal and 40 formal)	R66 171 328 (combined for both formal and informal settlements)	R50 421 828	The two KPIs were merged as the budget could not be separated into formal and informal settlements. Not all areas are billed and therefore the used portfolio of evidence was not relevant for all areas.
36	Number of Integrated Transport Network stations constructed by 30 June 2025	No Revision	Completion certificate	No Revision	5 stations	No Revision	R25m	No Revision	It was recommended that the KPI be removed due to withdrawal of funds by the Department of Transport.
37	Kilometres of new municipal roads constructed by 30 June 2026	No Revision	Completion Certificate	No Revision	3.5km	No Revision	R30m	No Revision	The KPI be removed as the service provider was not appointed by mid-year.
38	Percentage of firefighting incidents attended	**No Revision**	List of incidents attended to and	**List of firefighting incidents attended to and**	98%	**No Revision**	Opex	No Revision	The POE was revised to specify list of firefighting incidents.

Original KPI No.	Original KPI	Revised KPI	Original Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Original Annual Target	Revised Annual Target	Original budget	Revised budget	Reasons for Revision
	to by 30 June 2026		signed off	**signed off**					

4.3 SUMMARY OF THE KPI'S OF THE SDBIP 2025-2026

During 2025/2026 financial year, the municipality will be implementing 37 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	9	24%
2	Good Governance and Public Participation	5	14%
3	Municipal Financial Viability and Management	8	22%
4	Local Economic Development	2	5%
5	Basic Service Delivery and Infrastructure Development	12	32%
6	Spatial Rationale	1	3%
	TOTAL	**37**	**100%**

CHAPTER 5

5.1 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY OVER

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

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
DTIS : Water Service : Acquisitions	Construction of Tlhabane AC Water	54 000 000.00
DTIS : Sanitation Service : Acquisitions	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase D	60 000 000.00
DTIS : Water Service : Acquisitions	Smart Pre-Paid Water Meters	7 500 000.00
BTO : Supply Chain Management	Stores-1/Acquisitions/Transfer from Operational Revenue/Finance/Administrative or Head Office (Including Satellite Offices)/Default/BTO : Telephone and Internet	8 000 000.00
DTIS : Water Service : Acquisitions	Replacement of Bulk and reticulation Pipeline in Meriting 4 and 5/Outsourced/Water Services Infrastructure Grant/Water Distribution/Ward 12/Default/DTIS : Water Service	29 937 960.76
DTIS : Water Service	Replacement of AC Pipes/Professional Fees/Transfer from Operational Revenue/Water Distribution/Whole of the Municipality/Default/DTIS : Water Service	9 000 000.00
DTIS : Water Service : Acquisitions	Replacement of bulk and water storages and reticulaltion pipeline in Phatsima/Outsourced/Water Services Infrastructure Grant/Water Distribution/Ward 12/Default/DTIS : Water Service	16 003 519.62
DTIS : Water Service : Acquisitions	Pump Station-Monakato water storages and Pumpstation/Professional Fees/Water Services Infrastructure Grant/Water Distribution/Ward 25/Default/DTIS : Water Service	15 858 519.62
DTIS : Electrical Eng Services : Acquisitions	Distribution - Refurbishment of 11kV Substation Equipment	5 000 000.00
DCS : Information Technology	Computer Equipment/Acquisitions/Transfer from Operational Revenue/Information Technology/Administrative or Head Office (Including Satellite Offices)/Default/INFORMATION TECHNOLOGY [CORPORATE SUPPORT SERVICES]	3 250 000.00

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
DPS : Law Enforcement	Standby Generator	3 000 000.00
ROADS : Roads And Stormwater : Acquisitions	Construction of roads and stormwater in Phatsima - Phase A	8 000 000.00
RRT : Rustenburg Rapid Transport	_270 - PPEQ - Furniture /Acquisitions/Public Transport Network/Public Transport/Whole of the Municipality/Default/RUSTENBURG RAPID TRANSPO/	1 670 000.00
DTIS : Electrical Eng Services : Acquisitions	Capital Spares-Smart Electrical Prepaid Meters and System /Acquisitions/Transfer from Operational Revenue/Electricity/Whole of the Municipality/Default/DTIS : Electrical Eng Services	2 250 000.00
DTIS : Electrical Eng Services	Capex : HV Test machine and Equipment (replacement)	2 083 920.00
DPS : Traffic Services	Building Plan Offices-2/Outsourced/Transfer from Operational Revenue/Police Forces, Traffic and Street Parking Control/Whole of the Municipality/Default/DPS : Traffic Services	1 125 000.00
DTIS : Electrical Eng Services : Acquisitions	Capex : Distribution - Replacement of Electricians Tool Boxes	1 070 210.00
ROADS : ROADS AND STORMWATER [ROADS AND TRANSPORT]	Machinery and Equipment-70/Acquisitions/Transfer from Operational Revenue/Roads/Whole of the Municipality/Default/RRT : Roads And Stormwater	1 050 000.00
ROADS : ROADS AND STORMWATER [ROADS AND TRANSPORT]	Machinery and Equipment-71/Acquisitions/Transfer from Operational Revenue/Roads/Whole of the Municipality/Default/RRT : Roads And Stormwater	1 074 314.00
ROADS : ROADS AND STORMWATER [ROADS AND TRANSPORT]	Machinery and Equipment-72/Acquisitions/Transfer from Operational Revenue/Roads/Whole of the Municipality/Default/RRT : Roads And Stormwater	600 000.00
DTIS : Water Service	Office Equipment-Two-Way Radios and Tablets/Acquisitions/Transfer from Operational Revenue/Water Distribution/Whole of the Municipality/Default/DTIS : Water Service	525 000.00
LED : Rural Development	CAPEX : MECHANISATION OF FARMER'S PRODUCTION SUPPORT UNIT	250 000.00
LED : Policy Research And Marketing :	CAPEX : DIGITAL BUSINESS LICENSE SOFTWARE	200 000.00

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
Acquisitions		
DPHS : Development Planning	GIS	100 000.00
DCS : Occup Health & Safety	Sound System	30 000.00
TRADE AND INVESTMENT [LOCAL ECONOMIC DEVELOPMENT]	CAPEX : PA SYSTEM	30 000.00
DTIS : Sanitation Service : Acquisitions	Construction of Tlhabane AC Sewer	45 231 750.00
DTIS : Electrical Eng Services : Acquisitions	NW373_310 - PPEQ - Elect/Acquisitions/Integrated National Elec/Electricity/Whole of the Municipality/Default/DTIS : Electrical Eng Se	14 700 000.00
DTIS : Water Service : Acquisitions	Construction of Bospoort Bulk Water Pipeline	10 880 000.00
DCD : Sport Facilities : Acquisitions	Construction of Seraleng Sports Facility	10 000 000.00
DTIS : Mechanical Eng Services : Acquisitions	Transport Assets-Acquisition of New Vehicles for TROIKA	8 250 000.00
OMM : Project Management Unit : Acquisitions	Construction of sidewalks from Marikana CBD to Township: Road (D1325)	7 689 500.00
OMM : Project Management Unit : Acquisitions	Construction of Sidewalks from Marikana CBD to Township (Karee Road)	7 689 500.00
DTIS : Street Lighting : Acquisitions	Installation of High Mast Light in Robega Phase 2	12 000 000.00
DTIS : Sanitation Service : Acquisitions	Professional Fees: Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW	5 000 000.00
DTIS : Street Lighting : Acquisitions	Installation of High mast lights in Kanana - Phase A	10 000 000.00
DTIS : Electrical Eng Services	MV Substations-20MVA Sbstation Power Transformer (Voltaire Substation)/Acquisitions/Transfer from Operational Revenue/Electricity/Whole of the	5 000 000.00

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
	Municipality/Default/DTIS : Electrical Eng Services	
DCD : Sport Facilities : Acquisitions	Construction of Tlhabane West Sports Facility	4 000 000.00
DTIS : Electrical Eng Services : Acquisitions	Replacement of 33 kV Cables (Noord Sub, Munic Sub,etc)	4 000 000.00
DTIS : Sanitation Service	Refurbishment of Marikana Pumpstation/Professional Fees/Transfer from Operational Revenue/Sewerage/Ward 31/Default/DTIS : Sanitation Service	4 000 000.00
OMM : Municipal Manager	Upgrading of Customer Care Centre	3 000 000.00
DTIS : Electrical Eng Services : Acquisitions	Refurbishment of Aged Rural Network	2 500 000.00
DTIS : Electrical Eng Services	NW373_310 - PPEQ - Electricity MV Networks/Acquisitions/Transfer from Operational Revenue/Electricity/Whole of the Municipality/Default/DTIS : Electrical Eng Services	2 000 000.00
DTIS : Electrical Eng Services	Park Substation - Replacement of 33kV switchgear and cabling/Acquisitions/Transfer from Operational Revenue/Electricity/Whole of the Municipality/Default/DTIS : Electrical Eng Services	2 000 000.00
DTIS : Electrical Eng Services : Acquisitions	Refurbishment of vandilized network	2 000 000.00
DTIS : Sanitation Service	Refurbishment of Outfall Sewer lines- Rustenburg WWTW Drainage areas/Professional Fees/Transfer from Operational Revenue/Sewerage/Ward 42/Default/DTIS : Sanitation Service	2 000 000.00
DTIS : Sanitation Service	Refurbishment of Outfall Sewer lines- Boitekong WWTW Drainage areas/Professional Fees/Transfer from Operational Revenue/Sewerage/Ward 40/Default/DTIS : Sanitation Service	2 000 000.00
DTIS : Mechanical Eng Services : Acquisitions	Machinery and Equipment-Chiller Plants Upgrading	2 000 000.00

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
BTO : Supply Chain Management	Office Furniture - Centralized	1 750 000.00
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	pumps and generators/Acquisitions/Transfer from Operational Revenue/Community Halls and Facilities/Whole of the Municipality/Default/DCD : Civil Facilities Develop & Mgt	1 500 000.00
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	solar panels/Acquisitions/Transfer from Operational Revenue/Community Halls and Facilities/Whole of the Municipality/Default/DCD : Civil Facilities Develop & Mgt	1 300 000.00
DTIS : Electrical Eng Services : Acquisitions	HV Substations-Fencing and Guardhouses for Municipality/Acquisitions/Transfer from Operational Revenue/Electricity/Whole of the Municipality/Default/DTIS : Electrical Eng Services	1 250 000.00
DTIS : Mechanical Eng Services : Acquisitions	Machinery and Equipment- Replacement of Pumps	1 250 000.00
DTIS : Sanitation Service : Acquisitions	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase C	1 000 000.00
DTIS : Mechanical Eng Services : Acquisitions	Machinery and Equipment-Replacement of Air conditioners	1 000 000.00
DPHS : Estates : Acquisitions	NW373_156 - PPEQ - Acquisitions Transfer from Operational Town Planning, Building	1 000 000.00
DCS : Information Technology : Acquisitions	_015 - PPEQ - Computer Equip IT Laptops for All directorates/Acquisitions/Transfer from Operational Revenue/Information Technology/Whole of the Municipality/Default/DCS : Information Technology	1 000 000.00
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	waterproofing/Acquisitions/Transfer from Operational Revenue/Child Care Facilities/Whole of the Municipality/Default/DCD : Civil Facilities Develop & Mgt	750 000.00
DTIS : Electrical Eng Services : Acquisitions	Refurbishment of Traffic Light Intersections	668 434.00

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
DTIS : Electrical Eng Services	Electrical Tools and Equipment (Protection relays, Reclosers, Two Way Radio, etc.)	554 113.00
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	Renovation of East End Sport Facility	550 000.00
DTIS : Sanitation Service	Refurbishment of Sewer pump stations/Professional Fees/Transfer from Operational Revenue/Sewerage/Whole of the Municipality/Default/DTIS : Sanitation Service	500 000.00
DPHS : Housing Provision : Acquisitions	NW373_160 - PPEQ - Appli/Acquisitions/Transfer from Operational/Housing/Whole of the Municipality/Default/HOUSING PROVISION [PLANN/	500 000.00
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	Installation of emergency escape route for Speakers Office	719 999.96
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	Outdoor Facilities-3/Acquisitions/Transfer from Operational Revenue/Community Halls and Facilities/Whole of the Municipality/Default/DCD : Civil Facilities Develop & Mgt	500 000.00
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	_305 - PPEQ - Community_/Acquisitions/Transfer from Operational/Security Services/Whole of the Municipality/Default/CIVIL FACILITIES DEVELOP/	280 000.04
LED : ENTERPRISE / SMME DEVELOPMENT [LOCAL ECONOMIC DEVELOPMENT]	CAPEX : LEETHABONG BEEHIVES	500 000.00
DPS : Law Enforcement	Access control	500 000.00
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	Renovations of toilets	390 000.00
DCD : CIVIL FACILITIES DEVELOPMENT	Renewal ben Marais hall/Acquisitions/Transfer from Operational Revenue/Community Halls	450 000.00

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
AND MANAGEMENT [COMMUNITY DEVELOPMENT]	and Facilities/Ward 13/Default/DCD : Civil Facilities Develop & Mgt	
DCD : Dcdunity Halls	Capex : P.P.E > Sound Equip & Lights_Civic Centre	400 000.00
DCD : LIBRARY AND INFORMATION SERVICES [COMMUNITY DEVELOPMENT]	water tankers	261 514.00
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	Renewal Lethabong hall/Acquisitions/Transfer from Operational Revenue/Community Halls and Facilities/Ward 43/Default/DCD : Civil Facilities Develop & Mgt	350 000.00
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	Renewal Meriting hall/Acquisitions/Transfer from Operational Revenue/Community Halls and Facilities/Whole of the Municipality/Default/DCD : Civil Facilities Develop & Mgt	360 000.00
DCD : WASTE MANAGEMENT SEWERAGE [COMMUNITY DEVELOPMENT]	Office furniture & equipment	300 000.00
DPS : Testing And Licenses	Renovation of Vehicle Testing Station	300 000.00
DTIS : Electrical Eng Services : Acquisitions	Capex : Batteries and Chargers	291 000.00
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	Installation of Palisade fence at various facilities	250 000.00
LED : Rural Development	CAPEX : REVONATIONS FARMER'S PRODUCTION SUPPORT UNIT	250 000.00
DPS : Emergency & Disaster Mgt	Rescue Equipment Jaws of Life	225 000.00
DCD : Parks And Open Areas-Brush	Parks/Acquisitions/Transfer from Operational Revenue/Community Parks (including	197 500.00

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
cutters	Nurseries)/Whole of the Municipality/Default/DCD : Parks And Open Areas-Brush cutters	
OMM : Regional Community Centres : Acquisitions	Erection of boreholes/Outsourced/Transfer from Operational Revenue/Municipal Manager, Town Secretary and Chief Executive/Whole of the Municipality/Default/OMM : Regional Community Centres	160 000.00
DTIS : Sanitation Service	Sanitation Tools and Equipment/Acquisitions/Transfer from Operational Revenue/Sewerage/Whole of the Municipality/Default/DTIS : Sanitation Service	160 000.00
DCD : Civil Facilities Develop & Mgt : Acquisitions	pumps and generators/Acquisitions/Transfer from Operational Revenue/Community Halls and Facilities/Whole of the Municipality/Default/DCD : Civil Facilities Develop & Mgt	150 000.00
LED : Policy Research And Marketing : Acquisitions	CAPEX : DATABASE SOFTWARE	150 000.00
LED : Policy Research And Marketing : Acquisitions	CAPEX : SELF-SERVICE COMPUTER SCREENS	150 000.00
DPS : Emergency & Disaster Mgt	Fire and Rescue equipment	150 000.00
OMM : Integrated Development Plan (I.D.P)	Public Address System	100 000.00
DPHS : Development Planning	NW373_155 - PPEQ - Furniture and Equip_FURNITURE AND FITTINGS/Acquisitions/Transfer from Operational Revenue/Town Planning, Building Regulations and Enforcement, and City Engineer/Whole of the Municipality/Default/DPHS : Development Planning	100 000.00
DCD : LIBRARY AND INFORMATION SERVICES [COMMUNITY DEVELOPMENT]	NW373_215 - PPEQ - Furni/Acquisitions/Specify (Add grant descr/Libraries and Archives/Whole of the Municipality/Default/LIBRARY AND INFORMATION	220 000.00
DCD : Sport Facilities-Lawn Mowers	Ride on Lawn Mowers	100 000.00
OMM : Regional Community Centres : Acquisitions	Back-Up Water (Jojo Tanks)/Acquisitions/Transfer from Operational Revenue/Municipal Manager, Town Secretary and Chief Executive/Whole of the Municipality/Default/OMM :	99 500.00

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
	Regional Community Centres : Acquisitions	
OMM : Internal Auditing : Acquisitions	Audit software: Licence fees	91 316.00
OMM : Regional Community Centres	Reverse Osmosis Systems/Acquisitions/Transfer from Operational Revenue/Municipal Manager, Town Secretary and Chief Executive/Whole of the Municipality/Default/OMM : Regional Community Centres	82 500.00
DCD : Swimming Pools	_250 - PPEQ - Water/Acquisitions/Transfer from Operational/Recreational Facilities/Whole of the Municipality/Default/SWIMMING POOLS [COMMUNIT/	80 000.00
OMM : Integrated Development Plan (I.D.P)	Machinery and Equipment- Binding Machine	75 000.00
OMM : Project Management Unit : Acquisitions	Computer Equipment- Projector and Drone Camera	75 000.00
DTIS : Sanitation Service	Furniture and Office Equipment-Storage Lockers/Acquisitions/Transfer from Operational Revenue/Sewerage/Administrative or Head Office (Including Satellite Offices)/Default/DTIS : Sanitation Service	75 000.00
OMM : Project Management Unit : Acquisitions	Machinery and Equipment- Shredder Machine	60 000.00
DCD : CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT [COMMUNITY DEVELOPMENT]	industrial carpet cleaning machines	55 000.00
DCD : Parks And Open Areas - Tree Pruner	Tree Pruners	50 000.00
DCD : Parks And Open Areas - Chainsaws	Chainsaws	50 000.00

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
LED : Rural Development : Acquisitions	CAPEX : TOOLS OF TRADE	50 000.00
DTIS : Electrical Eng Services : Acquisitions	Capex : Distribution - Replacement of Hydraulic Hand Tools In Store Room	48 500.00
OMM : Regional Community Centres	Machinery and Equipment-51/Acquisitions/Transfer from Operational Revenue/Municipal Manager, Town Secretary and Chief Executive/Whole of the Municipality/Default/OMM : Regional Community Centres	30 439.00
OMM : Project Management Unit : Acquisitions	Furniture and Office Equipment- Fridge and Microwave	30 000.00
OEM : Mayor : Acquisitions	Tools of Trade	25 000.00
OEM : Office Of The Speaker	Machinery and Equipment-71/Acquisitions/Transfer from Operational Revenue/Mayor and Council/Administrative or Head Office (Including Satellite Offices)/Default/OEM : Office Of The Speaker	25 000.00
OEM : Office Of The Speaker	PA Systems	25 000.00
DTIS : Sanitation Service	Furniture and Office Equipment-First Aid Boxes/Acquisitions/Transfer from Operational Revenue/Sewerage/Administrative or Head Office (Including Satellite Offices)/Default/DTIS : Sanitation Service	25 000.00
DCD : Swimming Pools	Money safe	25 000.00
DTIS : Director Technical & Infrastructure Dev	Furniture and Office Equipment _Hoover Vacuum Cleaner/Acquisitions/Transfer from Operational Revenue/Electricity/Administrative or Head Office (Including Satellite Offices)/Default/DTIS : Director Technical & Infrastructure Dev	21 560.00
OMM : Regional Community Centres : Acquisitions	Fire and Escape Doors/Acquisitions/Transfer from Operational Revenue/Municipal Manager, Town Secretary and Chief Executive/Whole of the Municipality/Default/OMM : Regional Community Centres : Acquisitions	16 000.00

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
DTIS : Sanitation Service	Generator - Sanitation Service/Acquisitions/Transfer from Operational Revenue/Sewerage/Whole of the Municipality/Default/DTIS : Sanitation Service	15 000.00
DPS : Traffic Services	Road Safety Training Equipments	15 000.00
OMM : Risk Management : Acquisitions	Computer Equipment- Projector/Acquisitions/Transfer from Operational Revenue/Risk Management/Administrative or Head Office (Including Satellite Offices)/Default/OMM: Risk Management : Acquisitions	10 000.00
OMM : Legal And Valuation Services	Recording Device and Camera/Acquisitions/Transfer from Operational Revenue/Municipal Manager, Town Secretary and Chief Executive/Administrative or Head Office (Including Satellite Offices)/Default/OMM : Legal And Valuation Services	5 000.00
DCS : Information Technology	_015 - PPEQ - Computer Equip_IT Laptops for All directorates/Acquisitions/Transfer from Operational Revenue/Information Technology/Whole of the Municipality/Default/DCS : Information Technology	390 000.00
DTIS : Street Lighting : Acquisitions	Installation of High Mast Lights: Kanana Phase C	9 000 000.00
DTIS : Electrical Eng Services	Anti Vandal Proof Metering Kiosk/ Boxes/Acquisitions/Transfer from Operational Revenue/Electricity/Whole of the Municipality/Default/DTIS : Electrical Eng Services	250 000.00
OMM : Project Management Unit	Procurement of Specialized Vehicles	49 000 000.00
DPS : Law Enforcement	CCTV Cameras	2 500 000.00
DPS : Traffic Services	Speed Cameras	1 000 000.00
ROADS : Roads And Stormwater : Acquisitions	Boitekong Ward 19 Roads And Stormwater Drainage Phase	5 000 000.00
DTIS : Water Service : Acquisitions	Replacement of Bulk and water storages and reticualtion pipeline in Greater Boitekong/Outsourced/Water Services Infrastructure Grant/Water Distribution/Ward 12/Default/DTIS : Water Service	9 390 000.00

RESPONSIBLE DIRECTORATE AND SHORT DESCRIPTION	PROJECT DESCRIPTION	ADJUSTED BUDGET AMOUNT
DTIS : Sanitation Service : Acquisitions	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase A	2 000 000.00
DTIS : Sanitation Service : Acquisitions	Upgrading & Extension of the Bospoort water Treatment Plant	3 531 300.00
RRT : Rustenburg Rapid Transport	NW373_270 - PPEQ - Roads/Outsourced/Public Transport Network/Public Transport/Whole of the Municipality/Default/RUSTENBURG RAPID TRANSPO/	5 000 000.00
	TOTAL ADJUSTED CAPITAL BUDGET	**512 287 317.08**