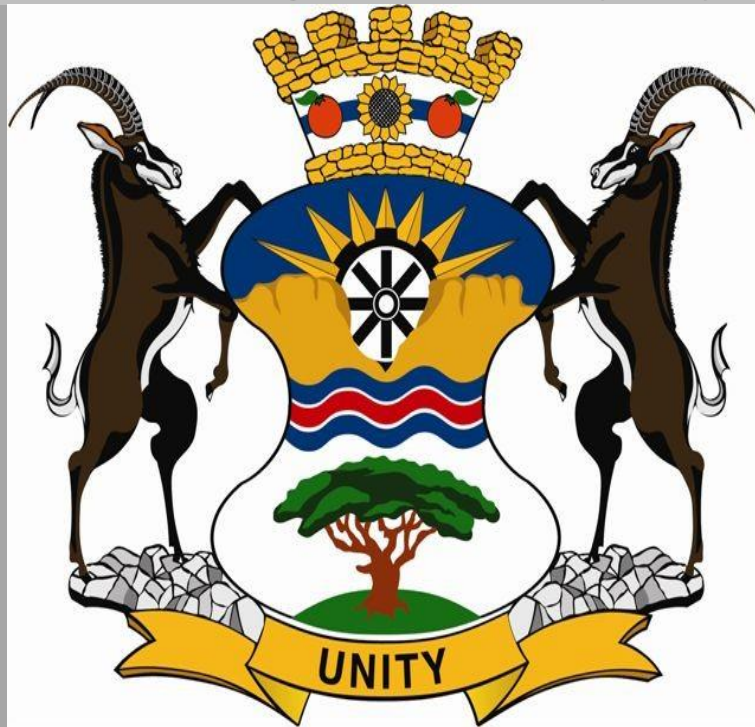


## **Rustenburg Local Municipality**



### **DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW**

**2016 – 2017**

**Adopted per item 91 of 29 March 2016**

**VISION AND MISSION OF THE RUSTENBURG LOCAL MUNICIPALITY**

When assuming office in 2011, the current council adopted the following vision and mission for their term of office:

**1.1 Vision, Mission and Priorities**

The vision of the Rustenburg Local Municipality reads:

**“A world class city where communities enjoy a high quality of life”**

The mission statement reads:

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

To achieve its vision, the Rustenburg Local Municipality approved the following priority areas:

1. **Efficient provision of quality basic services and infrastructure within a well-planned spatial structure**
2. **Drive diversified economic growth and job creation**
3. **Ensure municipal financial viability and management**
4. **Maintain clean, green, safe and healthy municipal environment for all**
5. **Transform and maintain a vibrant and sustainable rural development**
6. **Uphold good governance and public participation principles**
7. **Drive optimal municipal institutional development, transformation and capacity building**

For each of the priority objectives were set which then informs our strategies, KPIs and targets entailed in chapter 6.

## SECTION 1

### 1 Executive Summary

#### 1.1 Introduction

The Municipal Systems Act (No.32) of 2000 (MSA) requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. The MSA identifies the IDP as the vehicle to be used in the achievement of these goals. In conforming to the Act's requirements the Rustenburg Local Municipal Council has delegated the authority to the Municipal Manager to prepare the IDP.

The Municipal Finance Management Act (Act no. 56 of 2007) secures sound and sustainable management of the financial affairs of the municipality and other institutions in the local spheres of government. It does this by ensuring that its developmental programmes are aligned to its budget, and in so doing the Rustenburg Local Municipality, through its integrated development planning process, therefore delivers in accordance with the community needs and priorities, whilst committing to the budgetary programmes as enacted by the Auditor-General.

Rustenburg Local Municipality's commitment to becoming a "World class city" will be the focal point of the 2012/13 – 2016/17 IDP, with a specific emphasis on the alignment of the Municipal Vision, strategy and implementation. The focus of the 2012/13 – 2016/17 IDP is on building a more inclusive developmental local government that would translate the Municipality's vision into action.

#### **Background and Location of Rustenburg Local Municipality (RLM)**

This Executive Summary provides a brief outline of the context, content, process outcomes and impact of the RLM's IDP.

The Rustenburg Local Municipality is a category B municipal council consisting of 38 wards. It is located in the eastern parts of the North West Province and is accessible to a number of major South African urban centres. These centres include Johannesburg and Tshwane, which are located approximately 120km from Rustenburg. Smaller centres surrounding Rustenburg are Madibeng, Mogale City and Zeerust in the Ramotshere Moilwa Local Municipality. Rustenburg is linked to the above urban centres through an extensive regional road network. The most notable of these are the N4 Freeway or Platinum Corridor, which links Rustenburg to Tshwane in the east and Zeerust to the west. The R24 links Rustenburg to Johannesburg in the south and the Pilanesberg to the north.

Rustenburg Local Municipality (RLM) is one of the five municipalities within the Bojanala District Municipality in the North West Province and is divided into 38 wards, with a total population of 597 000 people comprising of 319 000 males and 262 000 females. The municipality is reputed to be one of South Africa's fastest growing urban areas with an annual compound economic growth rate of 6% between 1996 and 2002. This significant growth is largely attributed to the impact of the world's four largest mines in the immediate vicinity of the town, namely, Anglo Platinum, Impala Platinum, Xstrata and Lonmin. Approximately 97% of the total platinum production occurs in Rustenburg, with the mining sector providing around 50% of all formal employment.

#### **1.2 RLM Key Challenges and Opportunities**

The strikes surrounding the mining industry has caused uncertainty in investors. Most of the mining employees are faced with retrenchments and this mean a loss of income that brings with a lot of repercussions. During the workshop the local stakeholders indicated their view on the local strengths, weaknesses/limitations, and threats (SWOT) within the local municipality. It is observed that the strengths identified within the local municipality include its locational advantage (relative proximity to Pretoria and Johannesburg), high concentration of mining activities and the level of skills of some residents within the local municipality. On the other hand, a number of weaknesses and risks were identified for the municipality. These include a lack of availability to land, insufficient quality and quantity of water and electricity, a declining agricultural sector, the general level of education of most of the locals and a lack of interest (in participating to further develop the local economy) from the private sector.

The inputs provided by the local stakeholders are of critical importance as they provide an overview of the local municipality from a local point of view. These inputs guide the identification of opportunities that will further develop the existing strengths and mitigate the identified weaknesses and risks.

### **1.3 Expected from the RLM in the 2016/17 Financial Year**

This financial year the RLM adopted the following five key areas of performance in ensuring that they achieve their intended goals:

- Municipal Infrastructure development and Basic Service Delivery
- Municipal Transformation and Organisational Development
- Sustainable Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation.

On the priority of Municipal Transformation and Organisational Development, the Office of the Director Corporate Support Services and the Office of the Municipal Manager identified the following issues:

- Alignment of organizational structure to the allocated powers and functions, implementation of the IDP and the City Development Strategy.
- Down/right sizing the municipality organizational structure.
- Cost containment especially on employee costs

With regards to the priority Sustainable Economic Development, the Office of the Director Local Economic Development and the Office of the Municipal Manager identified the following issues:

- Diversification of the Economy
- Partnership formulation for service delivery

On the priority of municipal financial viability, the Department Budget and Treasury will be attending to the following objectives and outcomes:

- Revenue Enhancement.
- Austerity measures or cost containment.
- Supply Chain Management Practices.

With regard to the priority of Good Governance and Public Participation, the Office of the Speaker; Office of the Executive Mayor - Unit IGR and Office of the Municipal Manager will pay attention to the following issues:

- Capacitating Ward Committees through Training
- Community Mobilization and Awareness Campaigns
- Ward Committee Support Programmes
- Community Development Workers Effectiveness
- The resuscitation of Mayoral and Premier's Imbizos.
- Regular engagements with other municipalities and stakeholders
- Strengthening of Intergovernmental Relations Forums
- Improving the Reporting Mechanisms and Processes
- Establishment of Appropriate Structures as Prescribed by the Legislation

### **1.4 Alignment between IDP and Budget**

An IDP-based budget is essential in order to realize IDP objectives. The RLM's IDP and budget are aligned in terms of key performance areas, priorities, programmes and sector plans.

### **1.5 People-driven IDP and Budget Processes**

Mayoral imbizo 2011/12 up to 2015 progress on implementation:

Most of the issues raised by the community touch on service delivery related matters in those wards where there is lack of services. In the more affluent wards, issues of maintenance became the order of the day. Most of the issues raised by communities were addressed with the few exceptions where it was not clear on the specifics of the issues raised. Furthermore other issues which might not have been attended to will be subjected to further scrutiny during the process of the area based planning. Other issues could have been addressed as they appear by virtue of calling the Municipality Call Centre. It therefore clearly shows that the

Municipal Call Centre is not well popularized in the communities. Issues emanated from the Mayoral Imbizo in 2011 and in October 2015 can be categorized as such:

- Service delivery (Basic services: Water, sanitation, electricity, housing and refuse removal)
- Sustainable livelihoods (sustainable human settlements, job creation, skills development, environmental conservation)
- Infrastructure development inclusive of roads and stormwater drainage systems
- Economic development
- Social development (education, health and welfare services, sports and recreation facilities, parks, cemeteries, libraries)
- Spatial planning (land use management, town planning)
- Municipal financial and administrative capacity
- Governance and deepening democracy

The interactions that the Executive Mayor had with the communities, laid the foundation for a number of other engagements amongst other the meetings with key stakeholders such as the Magosi as well as the Mining houses, notwithstanding other stakeholders such as provincial departments, etc. The outcomes of the meetings were categorized into short and long term issues.

The IDP and Budget process of the municipality are people-driven. The process is informed of the wards needs and priorities and public and stakeholder engagements due to planning and analysis by the wards. During the Mayoral outreach road show held in October 2015, the Executive Mayor consulted with communities of different wards in a clustered format where reassessment of issues and needs raised previously was done, re-ranking and re- prioritization was finalised.

**Table of Contents**

<b>CHAPTER AND SECTION</b>	<b>CONTENT</b>	<b>PAGE NUMBER</b>
SECTION 1		
1.	Executive summary	3
1.1	Introduction	3
1.2	RLM Key Challenges and Opportunities	3
1.3	Expected from the RLM in the 2015/16 Financial Year	4
1.4	Alignment between IDP and Budget	4
1.5	People-driven IDP and Budget Processes	4
CHAPTER 1	Introduction and background	7
1.1	Profile of Each Ward in RLM	8
1.2	Review of the IDP	9
1.3	Institutional arrangements	9
1.4	Establishment of alternative service delivery mechanisms	13
1.5	Process Overview	22
1.6	Situation Analysis	26
CHAPTER 2	Development Strategies	192
CHAPTER 3	Project and Implementation Plan	226
CHAPTER 4	Integration	243
CHAPTER 5	Financial Plan - Financially Accountable and Sustainable City	268
CHAPTER 6	Organizational Performance Management System	287

## CHAPTER 1

### 1. INTRODUCTION AND BACKGROUND

A detailed Situational Analysis of the Rustenburg Local Municipality is tabled in Chapter One. The issues and challenges covered in the chapter include the following:

- i) Population
- ii) Economy
- iii) Health
- iv) Natural Environment
- v) Public Transport
- vi) Food Security
- vii) Climate Change
- viii) Infrastructure Delivery
- ix) Spatial Form (Planning)
- x) Housing
- xi) Safety (Disaster Management)
- xii) Crime
- xiii) Human Capital Development
- xiv) Financial Management

The third generation of Integrated Development Planning was finalized in May 2012. The 2012/13 to 2016/17 IDP was approved per item 149 at a meeting held on 25 May 2012. The Municipal Systems Act compels municipalities to review their IDP annually.

Section 34 of the same Act 32 of 2000 is relevant for embarking on the review mentioned and prescribes that, a Municipal council –

- **Must review** its integrated development plan – annually in accordance with an assessment of its performance measurements in terms of section 41; and
- To the extent that changing circumstances so demand; and
- **May amend** its integrated development plan in accordance with a prescribed process.

Section 29(1) prescribes that:

- The process followed by a municipality to review its integrated development plan, including its consideration and adoption of the draft plan, must:
- Be in accordance with a predetermined programme specifying timeframes for the different steps.

Section 28 of the Municipal Systems Act outlines the adoption of process as follows:

- (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.
- (2) The municipality must through appropriate mechanisms, process and procedures establish in terms of Chapter 4, consult the local community before adopting the process.
- (3) A municipality must give notice to the local community of particulars of the process it intends to follow.

Section 29 of the same Act prescribes the process to be followed and the content of such a process plan.

The Council of the Rustenburg Local Municipality approved such a process plan per item 239 of 28<sup>th</sup> August 2012. This responds to Section 21 (1)(B) of the Municipal Finance Management Act (MFMA) which reads:

The Mayor of a Municipality must:

- b) at least 10 months before the budget year, table in the Municipal council a time schedule outlining key deadlines for:-
  - i) the preparation, tabling and approval of the annual budget; The process plan referred to earlier addresses processes of IDP and budget preparation, tabling, approval, implementation, and lastly monitoring and evaluation.

**1.1 Profile of Each Ward in RLM**

Table 1-1 provides an overview of the RLM Ward Demarcation in 2011. The RLM is divided into 38 wards each including various areas.

**Table 1-1: Rustenburg Local Municipality Ward Demarcation, 2011**

WARD	CLR	CELL NO	AREAS
1	Clr J Mzizi	0736660161	Phatsima,Boshoek,Phokeng,Windsor
2	Clr SBM Mhlungu	0825523078	Chaneng,Robega,Rasimone,Mafenya
3	Clr AF Tsitsi	0716892291	Luka,Mogono,Ratshwene,No 6 Hostel, Ralesobesole
4	Clr JL Sephai	0832483005	Luka, Tau, Tlbebe, Photsaneng
5	Clr DI Pitsoe	0716753452	Phokeng, Kgale, Lemenong, Lenatong
6	Clr CN Morei	0825383284	Phokeng, Masosobane, Salema, Sarone, Dithabeng
7	Clr PM Motsoadi	0828407929	Lefaragatlhe, Bobuantswa, Matlhatsi-Marwane
8	Clr GJ Mputle	0732555873	Geelhout Park x 4,,6,9,Tlhabane West
9	Clr G M Mutle	0721981111	Bester, Tlhabane, Mokale, Mailo, Seora, Mabalane, Kgabo, Phinda,Rakgogodi, Ncuba, Sedikoe, Mabale,
10	Clr MJ Willemse	0843708649	Mokwena, David, Sidzumo, Mothuka, Adam, Pilane, Rametsi, Moraka, Sechele, Morudi, Karline
11	Clr P.P Tlhapi	0836229675	Yizo-Yizo,Jabula Hostel, Ou kasie, GG
12	Clr J.D Ngwato	0792443551	Meriting EXT 1 & 2
13	Clr A.P.M Phologoane	0834557100	Rustenburg North, Foxlake
14	Clr G.J Du Plessis	0827371650	Rustenburg x 2, Leyds, Fatima Byatt, Waterfall Ave, Boom Street.
15	Clr C.F Miny	0828785964	Safarituine, Chashan x 4 & 6
16	Clr C Phillips	0833214204	Geelhoutpark x 6,Protea park x 1 & 2, Van Zyl Hall
17	Clr M.Coetzee	082 452 3463	Rustenburg x 4 & 8,Cashan x 1,2 &3.Safarituine x
18	Clr J.M Vosloo	0726986543	Zinniaville, Rustenburg East, Ramochana
19	Clr E. Mtyotywa	060 3585998	Paardekraal x 1 & 3, Chachalaza, Million Dollar, Boitekong x 23.
20	Clr D. Coetzee	0824010799	Boitekong x 2, 8 & 16
21	Clr P. Bothomane	0735016126	Boitekong x 4, 5 & 6
22	Clr L.P Maqwane	0737072355	Popo Molefe, Siza, Sunrise Park, Ditshibidung
23	Clr V Makhaua	0765593114	Kanana, Serutube, Mafika, Chachalaza
24	Clr T. Makopo	0835194440	Freedom Park, Impala Hostel, 2 Shaft Hostel
25	Clr W.M Mangweni	0822992814	Monakato, Maile, Rietspruit
26	Clr L.P Kgaladi	0728848322	Tsitsing, Tlaseng, Maile Ext, Tantanane, Mogajane
27	Clr J. Mashishi-Ntsime	0716892219	Lethabong
28	Clr R.P Molatlhegi	0737305377	Lethabong
29	Clr D.S Motlhamme	0726004394	Ikageng,Tlapa,Maumong, Rankelenyane, Makolokwe, Thekwane
30	Clr E.B Matabane	0738150811	Modikokwe, Barseba,Bethanie
31	Clr R.K Motlhasedi	0721348964	Karee Mine, Brampie, RDP, Benny, Stone House, Group 5 Skierlek
32	Clr A. Ndlovu	0727673047	Maditlhokwa, Big house,Marikana West, Umaraba
33	Clr M.Molefe	0721140042	Phula Hostel, Nkaneng,Bleskop Hostel, Photsaneng
34	Clr M.A Ntshole	0725119697	Central Deep, Mfidikoe, Zakhele, Entabeni
35	Clr N.J Putu	0766546682	Kroondal, Ikemeleng, Phuane,Mastholela, Lekojaneng
36	Clr P.H Tsienyane	0823650633	Rainbow, Rex, Monato, Sandfonteing, Molefe City
37	Clr W. Dlunge	0723934588	Seraleng, Sondela, Paardekraal Ext 01,
38	Clr S.M. Motshegwe	0728624944	Freedom park Informal Settlement, Ext 13 Health

**1.2 Review of the Integrated Development Plan**

The Integrated Development Plan (hereinafter referred to as the IDP) is the principal strategic planning document of the municipality. It is important, due to the fact that it ensures vertical and horizontal integration between projects, programmes and activities, both internally (between department or directorates) and externally (with other organs of state, traditional authorities and other stakeholders operating within the municipal boundary).

Legislation dictates that the IDP therefore gives character to service delivery in an integrated way and upholds sustainable, integrated communities, providing full cross-sectoral services as communities cannot be developed in a disjointed manner. As a key strategic plan of the municipality, the priorities identified in the IDP must inform all financial planning and budgeting undertaken by the municipality.

**1.3 Institutional Arrangements**

The Council elected the Speaker, **Clr B.B Marekwa-Kodongo** in terms of section 36 of the Municipal Structures Act, act 117 of 1998, per item 292 of 25 Sept. 2012, to chair Council meetings and is also responsible to capacitate Councillors and Ward Committees.

The municipality operates within an Executive Mayoral System under the leadership of Executive Mayor **Clr M E Khunou**, who was appointed as per section 55 of Municipal Structures Act, act 117 of 1998, per item 99 of 01 June 2011. The council of RLM is constituted by 76 Councillors, with 38 wards and 38 proportional representative Councillors. The Mayoral Committee consisting of ten members. Ward Councillors chair ward committees which are responsible for discussing local concerns.

**Clr. A.L. Mataboge** was elected as the Single Whip of the Council per item 331(4) of 26 August 2015. The party-political representation of Councilors is reflected in the **Table 1-2** below:

**Table 1-2: Political Representation**

POLITICAL PARTY	NUMBER COUNCILLORS	GENDER DISTRIBUTION	
		MALE	FEMALE
African Christian Democratic Party	1	1	
African National Congress	54	33	21
Congress of the People	1	1	
Democratic Alliance	16	11	5
Freedom front+	1		1
Independent	2	2	
United Christian Democratic Party	1	1	
<b>TOTAL</b>	<b>76</b>	<b>49</b>	<b>27</b>

**1.3.1 Council Committees**

The council has established Committees in terms of Section 79 and 80 of the Municipal systems Act Performance Audit Committee; Local Labour Forum; Municipal Public Accounts Committee

- Performance Audit Committee; Land Management Tribunal

**Table 1-3: Section 80 Committees**

PORTFOLIO	CHAIRPERSON
1. Corporate Support Services.	Pitsoe, D I
2. Community Development.	Phiri, J
3. Public Safety.	Mhlungu, S B M
4. Planning and Transport.	Mabale-Huma, SSK
5. Budget and Treasury Office.	Kgaladi, P

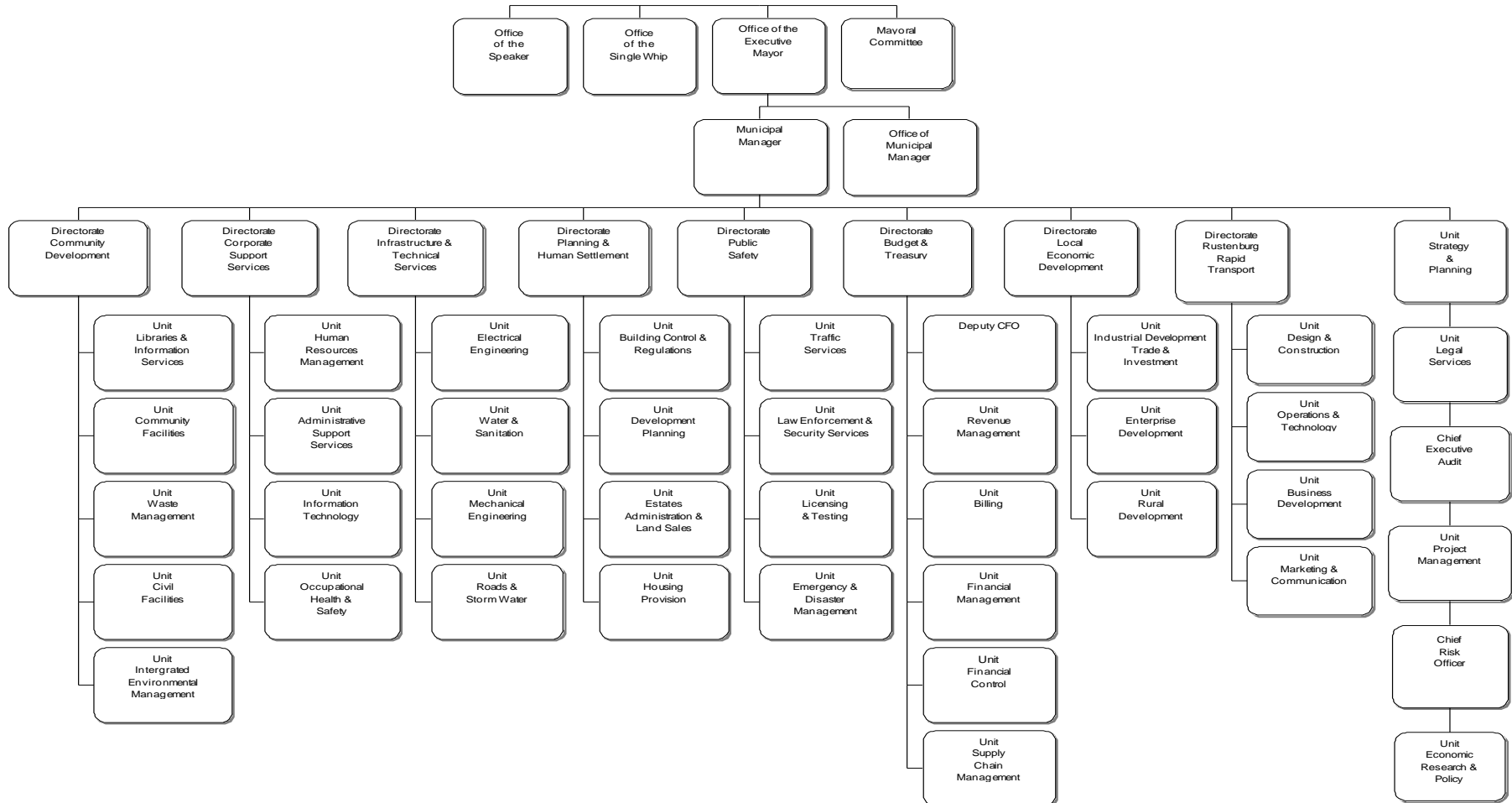
PORTFOLIO	CHAIRPERSON
6. IDP & Legal.	Lekoro, B F
7. Local Economic Development.	Coetsee, D L
8. Infrastructure and Technical services.	Dlunge, W
9. Inter-Governmental Relations & Special Projects.	Babe, N
10. Human settlement	Makhaula, VN

**1.3.2 Administration**

The Municipal Manager is the head of the Administration and Accounting Officer, supported by Line Function Directors and Managers. The overleaf diagram depicts the Top Management Structure of the RLM.

1.3.3 Top Management Structure

Diagram 1-1: Top Management Structure of Rustenburg Local Municipality



## 1.3.4 Allocated Powers and Functions

Table 1-4: Allocated Powers and Functions

Directorate	Powers from the Allocated Carried out	Performed/ Not Performed
<b>Community Development</b>	<ul style="list-style-type: none"> <li>• Municipal Parks and Recreation</li> <li>• Cemeteries and Funeral Parlours</li> <li>• Local Amenities</li> <li>• Local Sports Facilities</li> <li>• Public Places</li> <li>• Cleansing</li> <li>• Municipal Abattoir</li> <li>• Fencing and Fences</li> <li>• Air Pollution</li> <li>• Solid Waste disposal</li> </ul>	P P P P P P NP NP P P
<b>Public Safety</b>	<ul style="list-style-type: none"> <li>• Control of Public Nuisance</li> <li>• Fire Fighting</li> <li>• Municipal Public Transport (only with regard to taxis)</li> <li>• Traffic and Parking</li> <li>• Noise Pollution</li> <li>• Public Places</li> <li>• Licensing of Dogs</li> <li>• Municipal Airports</li> <li>• Pounds</li> </ul>	P P P P P P NP NP P
<b>Planning and Human Settlement</b>	<ul style="list-style-type: none"> <li>• Municipal Parks and Recreation</li> <li>• Building Regulations</li> <li>• Public Place</li> </ul>	P P P
<b>Technical and Infrastructure Development</b>	<ul style="list-style-type: none"> <li>• Municipal Public Works</li> <li>• Water</li> <li>• Sanitation</li> <li>• Street Lighting</li> <li>• Refuse Removal</li> <li>• Municipal Roads</li> <li>• Electricity Regulations</li> <li>• Storm Water</li> <li>• Fencing and Fences</li> <li>• Municipal Airports</li> </ul>	P P P P P P P P P NP
<b>Local Economic Development</b>	<ul style="list-style-type: none"> <li>• Local Tourism</li> <li>• Street Trading</li> <li>• Licensing and control of undertakings that sells food to the public</li> <li>• Control of Undertakings that sells Liquor to the Public</li> <li>• Trading Regulations</li> <li>• Billboards and display of Adverts</li> <li>• Municipal Airports</li> <li>• Local amenities</li> <li>• Markets</li> </ul>	P P P NP P P NP P NP
<b>Office of the Municipal Manager</b>	<ul style="list-style-type: none"> <li>• Municipal Planning</li> </ul>	P

**1.4 ESTABLISHMENT OF ALTERNATIVE SERVICE DELIVERY MECHANISMS**

**1.4.1 INTRODUCTION**

Council had on 07 August 2012, as per item 222 titled “amendment and incorporations to the organogram and organisational structure” reinforced the mandate of the office of the COO by Commissioning investigation that will explore possibilities of establishment of the alternative mechanisms to the delivery of Municipal services, this was informed by the Strategic Iekgotla decision which was taken in June 2011 and ultimately, the need to explore alternative service delivery mechanism was endorsed in the approved 2012/2017 IDP which is being reviewed.

The following alternatives Service delivery mechanisms as per the resolution quoted above need to be investigated:

- Water & Sanitation entity
- Waste Management Entity
- Development Agency
- Property Management Entity
- Public Transport Entity
- Social Housing Entity
- Rustenburg Electricity Entity

It is based on that background that a submission was made into the reviewed IDP 2013/14 and same submission remains relevant as we review the 2015/ 2016 integrated development plan. The goals of exploring the alternative service delivery mechanism could not be achieved due to budget adjustment in the past years hence the programme remain relevant since the mandate was not rescinded.

**1.4.2 BACKGROUND ON ALTERNATIVE SERVICE DELIVERY MECHANISM**

The decision by the leadership of the Rustenburg Local Municipality to establish municipal entities as institutional mechanism to improve service delivery was bold, forward-looking and remains a true testament to positioning the Rustenburg as a world class city where all communities enjoy a high quality of life. Most importantly, this decision came nearly 12 years after the establishment of the first municipal entity by the City of Johannesburg. This was important in many respects:

The first municipal wave of the establishment of municipal entities (2000 – 2005) was characterised by municipal entities that, despite noble intentions, failed to turn sustainable due to factors ranging from a poor funding regime to untested governance structures.

The second wave (2006 – 2010), represents a period of institutional reform, and notably, an interrogation, and implementation of innovative governance models that resulted in a number of municipal entities becoming sustainable and beginning to meet key objectives asset out in early 2000/2001.

Rustenburg Local Municipality’s decision, comes as local government enters the third wave of institutional reforms with respect to the exploration of alternative service delivery mechanisms, and consequently the municipality stands to benefit from nearly 12 years of case studies and lessons learnt regarding known challenges and risks inherent in the establishment of municipal entities.

The wisdom gained through the failed and successful municipal entities over the last 12 years can only assist RLM in formulating sound implementation methodologies to ensure that not only do we understand the benefits inherent in this journey, but notably, that we also insist on walking together with communities and key stakeholders in the transformation of service delivery in the municipality.

**1.4.3 SCOPE AND PROCESSES ESSENTIAL TOWARDS ESTABLISHMENT OF ASDM**

The following table summarises the processes towards the establishment of the ASDM.

FOCUS AREA	OBJECTIVE
1. Centralised Coordinating and Project Management Team	<ul style="list-style-type: none"> <li>• Establish standards to be used across projects with respect to the investigation and establishment of entities.</li> </ul>

FOCUS AREA	OBJECTIVE
2. Business Case	<ul style="list-style-type: none"> <li>Assemble case studies for each utility type with intent of sharing information with the leadership of the municipality on the benefits and risk associated with each operating model.</li> </ul>
3. Strategy Review	<ul style="list-style-type: none"> <li>The trigger: situation calling for review of service</li> <li>Conduct a detailed as-is analysis of all current departments/units earmarked for transition to entities. The strategy review should highlight strategic objectives, financial status/position, constraints, and current assets (human and technology)</li> </ul>
4. Capability Assessment Review	<ul style="list-style-type: none"> <li>Conduct a detailed assessment of the current delivery capabilities of all the business units/departments with intent of establishing the gap between current and desired state</li> </ul>
5. Strategy Development	<ul style="list-style-type: none"> <li>Formulate new strategy in line with long-term objectives of the municipality (the strategy document shall establish the drivers for institutional review)</li> </ul>
6. Key decision by Council	<ul style="list-style-type: none"> <li>Report to Council: on the internal assessment and decision to explore external options</li> <li>Notice to the community on the intention to explore provision of service through external mechanism.</li> <li>Soliciting views and recommendation of national treasury and other national and provincial department</li> <li>Report to Council: on the comments and inputs made during consultation and decision to explore external options</li> </ul>
7. Delivery Mechanism Assessment and Recommendation	<ul style="list-style-type: none"> <li>Initiate a section 78 process and develop business case for both internal and external delivery mechanism for all envisaged entities. Facilitate community and stakeholder engagement for all envisaged entities.</li> <li>The solution option analysis, Project due diligence, Value assessment, Economic valuation and procurement plan</li> </ul>
8. Business Architecture	<ul style="list-style-type: none"> <li>Upon the selection of the preferred delivery mechanism, design business architecture for all entities. This must include 5-year financial plans, human resource requirements, transfer of assets and liabilities to the entities, new business capabilities, infrastructure, governance structures, and service delivery agreements.</li> </ul>
9. Operating Model Formulation	<ul style="list-style-type: none"> <li>Included in the recommendation for a preferred service delivery mechanism will be a discussion on operating models for the entity.</li> <li>The latter looks into the ideal models for a given operational environment.</li> </ul>

#### 1.4.4 ESTABLISHMENT OF A COORDINATING AND PROJECT MANAGEMENT TEAM

Based on the scope and meticulous stages involved in a process and the case studies alluded to in paragraph 3 above, particularly lesson that can be learned from the two waves of exploring alternative service delivery mechanisms the office reasons to believe that the Municipality can benefit from a Project Management Team to coordinate all activities pertaining to municipal entities. The benefits of such a centralised approach cannot be overstated:

- *Share expertise:* The Project Office shall ensure that the different teams tasked with activities in each envisaged entity share knowledge and expertise through replication of models, case studies and implementation approaches.
- *Gather case studies:* Prior to the initiation of the investigation, the centralised Coordinating and Project Management Team shall put together case studies for similar entities, and highlight lessons

that can be learned by the leadership of the municipality with respect to risk, strengths, and weaknesses of each model that has already been implemented locally.

- *Develop convincing business cases:* Armed with the preceding information, the centralised Coordinating and Project Management Team shall be in a strong position to develop business cases to motivate for the establishment of the envisaged entities.
- *Ensure consistency across all work-streams:* Through standardisation of methodologies and approaches, the Project Office shall develop common approaches to investigation, business case formulation, delivery mechanism assessments, and recommendations and in so doing lower project costs.
- *Coordinate expert input:* Most significantly, the parallel approach to the work shall ensure that fewer experts are utilised to assist the leadership of the municipality as well as the Project Office in the implementation of the project (for example: only one legal firm shall be contracted to provide legal services in the initial stages of the project)
- *Lower implementation costs:* As indicated above, coordination, sharing of experts, methodologies, standardisation and knowledge sharing shall result in lowering project costs through the establishment of a Centralised Coordinating and Project Management Team .
- *Avoid multiple community/stakeholder engagement forums:* The nature of the work is such that multiple stakeholders shall be consulted throughout the investigative phase of the project (Section 78). It is through the Project Office that efforts shall be made to ensure that the various stakeholders are not required to attend multiple consultative sessions per entity.

#### **1.4.5 THE MAKE-UP OF THE PROJECT MANAGEMENT TEAM**

##### **1.4.5.1 Estimated budget requirement**

The estimated budget requirement guided by key focus areas for the projects would in the future financial years be estimated to around R35 000 000 over a period of two financial years. About R20 000 000 will be needed for the first year and R15 000 000 in the second year. The integrated master plan for the entire Rustenburg which is a product of joint collaboration will Royal Bafokeng Administration proposes projects which would become game changers and projects of such magnitude would require a special purpose vehicle such as the development agency to mobilise private sector funding to realise the lofty goals contained therein.

#### **INSTITUTIONAL DEVELOPMENT, TRANSFORMATION AND CAPACITY BUILDING**

Corporate Support Services is responsible for enabling other Directorates to achieve their service delivery commitments by developing and implementing the following:

- Driving optimal institutional transformation and organizational development.
- Integrated capacity building.
- Drive diversified economic growth and job creation.
- Uphold good governance and public participation principles
- Retention of skilled personnel especially in technical areas
- Employment equity and talent management
- Integration of all business processes

##### **1.4.6 Information and Communication Technology**

Information and Communications Technology (ICT) has become a vital part of any organisation's capability. The defining character of modern times is the importance of gathering and dissemination of information, a phenomenon referred to as "Information Society" or the "Knowledge Age". What is seen is an unprecedented proliferation of ICT technologies to the point where all key processes of service delivery have information as a key core ingredient of execution. We live in an age that emphasises the rapidity and extensiveness of distribution of information as a key determinant of the effectiveness of organisations. This centrality of information calls for a strategic approach to the design and deployment of information systems of an organisation.

The RLM is host to the reputedly fastest growing city in South Africa. This growth which is fuelled by rich harvesting of minerals of the Merensky Reef; platinum constituting the primary mineral mined in this area. Stewardship of such resources demands that the municipality invest in infrastructure that will drive industrial

growth of Rustenburg and its continued relevance in the economy beyond the age when caterpillars have ceased to excavate for minerals. The legacy of mineral wealth must persist in the form of a rich metropolis that has diversified its economy to encompass other viable industries.

It is a common feature in a globalised environment for cities that investors generally look at a city's infrastructure and the quality of human resources in the immediate catchment area to decide on where they will invest. This laudable vision of the RLM becoming a metropolitan requires it to become a "smart city" equipped with all the infrastructure of a modern city. ICT infrastructure development is a key requirement to attain this vision. The journey must start with a transformative approach to deploying and utilising ICT to make RLM a model of an efficient and effective organisation. The office intends to do the following strategies different over the next five years:

**Municipal Priority 7 Drive optimal municipal institutional development, transformation and capacity building**

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/2016 Work in progress
7.1 Develop and implement internal systems and processes	7.1.1 Municipal accreditation – to be able to plan, manage and deliver efficiently and effectively sustainable and affordable housing	Develop accreditation business plan for level 1, detailing a proposed plan of action to achieve accreditation			Finalization of Accreditation Business Plan for Level 2 (approved in August 2013)		
7.2 Develop, implement and review internal policies and procedures on regular basis	7.2.1 Review of integrated waste management plan	Establish stakeholder structures related to various integrated waste management projects specific to waste minimisation/ recycling and education and awareness			Approval by Council on an Integrated Waste Management Strategy for RLM – R75 000		
7.3 Establish and inculcate a service delivery culture and institutional good governance	7.3.2 Promote and maintain positive and vibrant image, identity and enhanced good governance of the municipality	Oversee development, implementation and enforcement of efficient corporate governance and operational effectiveness across RLM.		<ul style="list-style-type: none"> <li>• Corporate governance of ICT frame work</li> <li>• Approved ICT policies:</li> <li>• ICT Policy,</li> <li>• Business continuity,</li> <li>• Change management,</li> <li>• IT strategy,</li> <li>• IT master</li> </ul>	Implementation and workshops on approved policies	Implementation and workshops on approved policies	<ul style="list-style-type: none"> <li>• Review of all ICT policies</li> <li>• Draft policies</li> <li>• Departmental Corporate governance of ICT policy and charter</li> <li>• Governance and management of ICT frame work</li> <li>• ICT portfolio</li> </ul>

Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/2016 Work in progress
				systems plan • Approved HR Policies: • Recruitment policy • Employment Equity Policy • Employment Monitor • Employment Equity plan • Overtime policy			management framework • ICT operational plan • Enterprise architecture • ICT Business Engagement Plan
7.4 Promote institutional competence and accountability	7.4.1 Develop institutional competence framework for HR processes	<ul style="list-style-type: none"> <li>Implementation of Workplace Skills Plan – R1 823 504.85</li> <li>Policy development and % implementation on provision, development and retaining competent workforce</li> </ul>	<ul style="list-style-type: none"> <li>WSP</li> <li>Budget R 2 984 000</li> <li>Spent R 2 977 319</li> <li>CPMD Budget R 0</li> </ul>	<ul style="list-style-type: none"> <li>WSP Budget R 3 313 000</li> <li>Spent R3 084 946</li> <li>CPMD Budget R110 000</li> <li>Number of delegates 4</li> </ul>	<ul style="list-style-type: none"> <li>WSP Budget R 2 292 500</li> <li>Spent R 2 241 779</li> <li>CPMD Budget R 784 700</li> <li>Number of delegates 40</li> </ul>	<ul style="list-style-type: none"> <li>WSP Budget R 2 096 212</li> <li>Spent R2 096 211</li> <li>CPMD Budget R 809 450</li> <li>Number of delegates 41</li> </ul>	<ul style="list-style-type: none"> <li>Service providers appointed for programmes budgeted for below R 30 000</li> <li>Budget R 294 762</li> <li>Number of delegates 31</li> <li>Procurement process in progress for programmes above R30 000</li> <li>Training and development in progress</li> </ul>
7.5 Establish quality management processes	7.5.3 Review, realign and	Revisit of the current structure and re-			Organisational Structure reviewed	Commencement of Job Grading	Finalisation of Job Grading

## Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/2016 Work in progress
in the delivery of all services	implement organisational structure to support the vision and objectives	design for alignment to functions			as per item 147		

### Communications

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
Internal newsletter development	Planned to develop internal newsletter and distribute it to staff in 2012	Newsletter is currently being produced in-house by the Unit and circulated to staff monthly	Managed to develop the newsletter and circulate it to staff monthly only from the beginning of 2016	Lack of In-house Graphic Designer in the past	In-house Graphic Designer has now been sought and found
Website development and maintenance	Planned to develop organisational website and maintain it daily in 2012	Website is currently in place and being used and maintained daily for the benefit of staff and residents	Managed to develop the website in collaboration with the IT Unit in 2012	Website cannot be used when server is down. Website gets suspended when payments are made late	Twitter handle is used from the cell-phone when server is down
Twitter handle development	Planned to develop twitter handle to use it daily for information dissemination in 2012	Twitter handle is currently being used daily maintained from the Unit	Managed to develop the twitter handle in collaboration with the IT Unit in 2015	Lack of skill led to the late implementation of the plan	Unit Manager: Communications acquired the skill and is maintaining the system daily
Promotion of media relations	Planned to enhance and promote media relations with the municipality in 2012	Media relations have improved remarkably since 2012 to date	Managed to forge working relations with several media houses locally and nationally. Municipality no longer receives hostile journalism	Some staff members serve as media sources and leak unauthorised information to media	Communications Policy and Strategy has since been reviewed to help regulate staff

## Draft IDP Review 2016 – 2017

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
			from newspapers, radio and television, but balanced reporting. Published Media articles are available in file	Inadequate funding to purchase advertorials in media	
Communications Policy and Strategy review	Planned to review the existing Communications Policy and Strategy in 2012	The draft Policy and Strategy is in place – due to be submitted to Council for approval end of March 2016 after public participation	Managed to develop a draft Policy and Strategy in line with the National and Provincial Policies and Strategies, as well as GCIS	Due administrative protocol still to be followed before final approval by Council	Target date of end of March 2016 has been set to get final approval by Council and start implementation

### Intergovernmental Relations

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
Stakeholder Engagement	-Planned to hold six meetings with each mine up to June 2016, three meetings up to December 2015 and three meetings from January 2016 to June 2016 - Nine mines were to be		Managed to have three meetings up to December 2015 with the following mines: <ul style="list-style-type: none"> <li>• Aquarius Mine</li> <li>• Impala Platinum Mine</li> <li>• Anglo American Platinum mine</li> </ul>		Changed the schedule for meetings with mines to take place quarterly.

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
	engaged and the meetings were planned to be held in Rustenburg Local Municipality Offices		Managed to have two meetings up to December 2015 with the following mines: <ul style="list-style-type: none"> <li>• Lonmin</li> <li>• Glencor</li> </ul>	Unavailability of the MASECO on the day of the meeting and that led to cancellation of the meeting	
			Managed to have one meeting up to December 2015 with the following mines: <ul style="list-style-type: none"> <li>• Royal Bafokeng Platinum Mine</li> <li>• Samancor Platinum mine</li> <li>• Tharisa Minerals</li> <li>• Wesizwe Platinum Mine</li> </ul>	Unavailability of the mines on the day of the meeting and that led to cancellation of the meeting	
		Engaged with the Department of Mineral Resources to discuss alignment of SLPs to the IDP and consultation processes that must be followed with regard to the development of SLPs.	That every time MASECO has a meeting with the mine must send the report to DMR	-Interactions with the mines reflected the disjointed planning that takes place internally between directorates when they interact with the mines. - Projects are not aligned to the IDP of the Municipality	Agreed that MASECO and DMR must have a meeting at least quarterly

**1.5 Process Overview**

An IDP; Budget and PMS Process plan is a very important document to guide development and review processes related to IDP, Budget and Performance Management. These processes enhance integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget. The said Process Plan was approved by council per **item 312 of the 25 August 2015**. The schedule which forms part of the process plan is reflected in Table 1-5 below.

**Table 1-5: Activity Chart of the IDP Review, 2016-2017**

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
Preparation	July 2015	18	MSA57 (2)(a) (ii)	Finalization of Performance Agreements	Accounting Officer
		28	MFMA Circular 13	Tabling of Top Layer SDBIP to Council for noting	Accounting Officer
	August 2015	03 - 05	MSA57(4)	4 <sup>th</sup> quarter performance assessment (final)	Accounting Officer
		11	MFMA	Make performance agreements public within 14 days after approval	Accounting Officer
		28	MSA 46	Submission of the 2014/15 annual performance report to the office of the Auditor General	Accounting Officer
		30	MSA 34 & MFMA 21(a) (b)(i)(ii)(iii)(iv)	Tabling of The IDP, Budget and PMS Process Plan to Council for approval	Accounting Officer
Analysis	Sep. 2015	09		Budget Steering Committee to confirm internal & external consultation forums (consultation itinerary)	Executive Mayor
		13		Budget Steering Committee	CFO
		16	MSA 34	Stakeholder consultation	Accounting Officer Executive Mayor
		19	MSA 34	IDP Rep Forum Meeting: presentation of process plan	IDP Manager
		29 Sept. to 31 Oct	MSA 34	Stakeholder engagement process: wards visit - consultations and reviews, establish direction and policy, confirm priorities, identify other financial and non-financial budget parameters including government allocations to determine revenue envelope, and financial outlook to identify need to review fiscal trend/management	Executive Mayor and municipal representative
	Oct. 2015	01 to 31		Internal Stakeholder engagement :one on one with directorates	Budget office

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
		12 – 14	MPR(Reg. 28)	1 <sup>st</sup> quarter performance assessment	PMS Manager
Strategies	Nov. 2015	07		Strategies (Implementation of Imbizo programme)	Executive Mayor
		14	MSA	Review session on identification of projects in line with reviewed objectives and priorities	Directorates
		19	MSA 34	Engage with Provincial and National sector departments on sector service delivery priorities for alignment with municipality developments plans	Accounting Officer Executive Mayor
	Dec.2015	05	MFMA	Finalise first draft of the annual report including annual report of the entity incorporating financial and non-financial information on performance, audit reports and annual financial statements	PMS Manager
		05		Final submission of budget inputs from directorates	Directorates
		05	MFMA 54 (1)	Review implementation of the SDBIP, identify challenges, amend or recommend appropriate amendments	PMS Manager
		10	MSA 34	Multi-Stakeholder engagement: Presentation of 1 <sup>st</sup> quarter performance results	Municipal Manager Executive Mayor
		11	MSA 34	IDP Rep. Forum: Presentation of 1 <sup>st</sup> quarter assessment results	All Directorates
Projects Integration	January 2016	14 – 17		2 <sup>nd</sup> Quarter Performance Assessments	PMS Manager
		28	MFMA 72(1)(A)(iii)	Tabling of the previous year's annual report with details of corrective actions undertaken arising from the audit report	Executive Mayor
		28	MFMA 72(1)(A)(ii)	Table mid-term performance and budget adjustments reports	Executive Mayor
		28	MFMA & MSA	Mid-year performance assessment report submitted to council, OAG, national and provincial treasury and the provincial Department of Developmental Local Government and Housing.	Accounting Officer
	Feb. 2016	3 -5		Annual review retreat	Accounting Officer
		07		Consideration of the annual report and conducting of public hearings	Municipal Public Accounts Committee

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
		12	MSA	IDP/Budget steering committee: screening and first presentation- preliminary projects estimates	Accounting Officer
		12	MFMA	2 <sup>nd</sup> quarterly report to PAC	PMS Manager
		19		Submission of revised/ updated sector plans for inclusion in the IDP	Directorates
		23		<b>Submission of 2<sup>nd</sup> quarterly report to Council</b>	PMS Manager
		26	Course	Review proposed national and provincial allocations to municipality to include into draft budget for tabling (Cluster Meetings	BPDM CFO
		23		Tabling of a revised budget through adjustment budget	CFO EM
	Mar. 2016	10		Multi-Stakeholder engagement	Accounting Officer
		29		Tabling of the Amended SDBIP 2015/2016 to Council	PMS Manager
		29	MSA	Draft IDP tabled to council	Accounting Officer
		29	MFMA	Draft Budget and SDBIP presented to Council	CFO, Manager Strategy and Planning
		29	MFMA	Submission of Oversight report	Municipal Public Accounts Committee
		29	MFMA	Draft operating and capital budgets, oversight report presented to council, then submitted to OAG, national and provincial Treasury departments, DLGHS and theNW Provincial Legislature	Accounting Officer
		26		National Treasury Mid – Term Review visit	Accounting Officer
Integration	April 2016	01		Draft IDP and Budget publicized for public comments	IDP Manager CFO
		05		IDP Rep. Forum meeting: Public comments invited in connection with the IDP and budget (workshop) Presentation of tariff policies	IDP Manager CFO CFO
		07	MSA 34	Stakeholder engagement	Municipal Manager Executive Mayor
		13 -17		3 <sup>rd</sup> quarter Performance reviews	PMS Manager
		17		Cash flow analysis and submission of any likely roll over to budget office (Work Session)	CFO
		22		Consider comments of the MEC on	IDP Manager

## Draft IDP Review 2016 – 2017

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
				assessment of the draft IDP and incorporate programmes and projects of other spheres of government (Work session)	
		29	MSA	Feedback from communities for incorporation into the budget & IDP	IDP Manager CFO
Approval	May 2016	13	MFMA	3 <sup>rd</sup> quarterly report to the PAC	PMS Manager
		13		NT Benchmarking Exercise	Accounting Officer
		31	MSA	Final draft IDP review tabled for approval	IDP Manager AO and CFO
		31		Table annual budget with recommendations, setting taxes and tariffs, with changes to IDP and budget related policies, including measurable performance objectives for revenue by source and expenditure by vote for approval of Council before start of budget year	Accounting Officer
	June 2016	1 <sup>st</sup> week	MSA MFMA 7	New tariffs published	CFO
		03	MSA & MFMA	Approved IDP and Budget published / advertised for public inspection	IDP Manager
		03	Circular: NT & MFMA	Approved budget and IDP submitted to National Treasury and MEC for Department of Local Government and Human Settlement.	CFO
		09	MSA 34	Multi-Stakeholder engagement meeting.	Municipal Manager Executive Mayor
		10	MSA 34	IDP Rep. Forum meeting	IDP Manager & CFO
				Directors' Performance Agreements submitted to the MM	PMS Manager
		15	Circular: NT MFMA & MSA	MM's draft Performance Agreement submitted to the EM	PMS Manager
		18	MFMA	SDBIP Submitted for the Mayor's approval	PMS Manager
		28	MFMA	Approved service delivery and budget implementation plans publicised for information and monitoring purpose.	PMS Manager
		30	MFMA	<ul style="list-style-type: none"> <li>- Submit annual budget reports to National &amp; Provincial Treasuries plus District Municipality</li> <li>- Notify department of Local Government in the province</li> </ul>	CFO

PHASE	MONTH	DATE	REFERENCE	ACTIVITY/IES	RESOURCE PERSON
				about the budget approval - IDP, annual and adjustment budget, budget related policies, annual report, service delivery agreements, long term borrowing contracts published on Council website	IDP Manager CFO

## **1.6 SITUATIONAL ANALYSIS**

### **1.6.1 Statistical overview: Rustenburg Local Municipality**

The following Statistical Overview Report aims to quantify the economic, demographic and socio-economic environment of Rustenburg Local Municipality in context of its neighbouring regions, the district, the province and South Africa. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society.

Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. The first section of the Statistical Overview Report will aim to disentangle the changes in the Rustenburg Local Municipality demographics in context of other locals of the region, the districts, the Province and South Africa.

The second section will provide insights into the economic environment of Rustenburg Local Municipality in relation to the other local municipality in the region, the district, the province and South Africa's performance. The changing economic environment subsequently has an effect on the ability of the economy to create jobs. This section will therefore also include analysis on the employment and subsequent income dynamics of Rustenburg Local Municipality.

The third component of the Statistical Overview will investigate issues pertaining to the socio-economic environment of residents in Rustenburg Local Municipality. Analysis will include a review of the Human Development Index (HDI), Gini coefficient, poverty, education, population density, crime, bulk infrastructure, international trade and tourism indicators relative to that of the other locals of the region, the districts, the Province and South Africa.

#### **1.6.1.1 Demography**

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest. In this section, an overview is provided of the demography of the Rustenburg Local Municipality and all its neighbouring regions, Bojanala District Municipality, North-West Province and South Africa as a whole.

#### **1.6.1.2 Total Population**

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

TABLE 1: TOTAL POPULATION - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [NUMBERS PERCENTAGE]

	Rustenburg	Bojanala	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
2004	439,000	1,280,000	3,160,000	47,100,000	34.3%	13.9%	0.93%
2005	453,000	1,310,000	3,200,000	47,600,000	34.7%	14.2%	0.95%
2006	468,000	1,330,000	3,240,000	48,200,000	35.1%	14.5%	0.97%
2007	483,000	1,360,000	3,280,000	48,800,000	35.4%	14.7%	0.99%
2008	498,000	1,400,000	3,330,000	49,400,000	35.7%	15.0%	1.01%
2009	513,000	1,430,000	3,380,000	50,000,000	35.9%	15.2%	1.03%
2010	531,000	1,470,000	3,440,000	50,800,000	36.2%	15.4%	1.05%
2011	549,000	1,500,000	3,500,000	51,500,000	36.5%	15.7%	1.07%
2012	566,000	1,540,000	3,560,000	52,300,000	36.8%	15.9%	1.08%
2013	582,000	1,570,000	3,610,000	53,000,000	37.0%	16.1%	1.10%
2014	597,000	1,600,000	3,670,000	53,800,000	37.2%	16.3%	1.11%

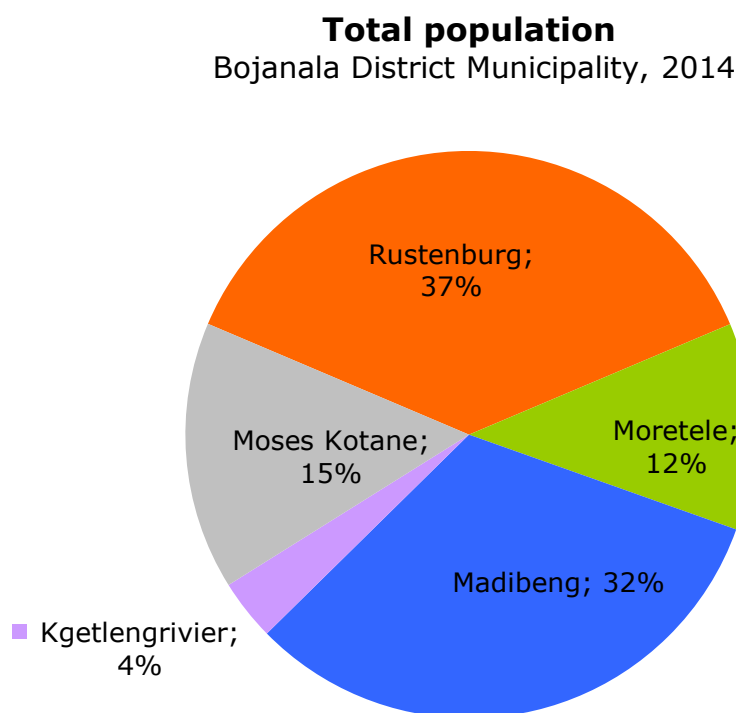
**Average Annual growth**

2004-2014	<b>3.11%</b>	<b>2.26%</b>	<b>1.51%</b>	<b>1.34%</b>
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Source: IHS Global Insight Regional eXplorer version 920

With 597 000 people, the Rustenburg Local Municipality housed 1.1% of South Africa's total population in 2014. Between 2004 and 2014 the population growth averaged 3.11% per annum which is more than double than the growth rate of South Africa as a whole (1.34%). Compared to Bojanala's average annual growth rate (2.26%), the growth rate in Rustenburg's population at 3.11% was slightly higher than that of the district municipality.

CHART 1. TOTAL POPULATION - RUSTENBURG AND THE REST OF BOJANALA, 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

When compared to other regions, Rustenburg Local Municipality accounts for a total population of 597,000, or 37.2% of the total population, in Bojanala ranking as the most populous local municipality in 2014. The ranking in terms of the size of Rustenburg compared to the other regions remained the same between 2004 and 2014. In terms of its share Rustenburg Local Municipality was significantly larger in 2014 (37.2%) compared to what it was in 2004 (34.3%). When looking at the average annual growth rate, it is noted that Rustenburg ranked third (relative to its peers in terms of growth) with an average annual growth rate of 3.1% between 2004 and 2014.

### 1.6.2 Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Rustenburg's population is projected to grow at an average annual rate of 1.9% from 597 000 in 2014 to 657 000 in 2019.

TABLE 2: POPULATION PROJECTIONS - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014-2019 [NUMBERS PERCENTAGE]

	Rustenburg	Bojanala	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
2014	597,000	1,600,000	3,670,000	53,800,000	37.2%	16.3%	1.11%
2015	611,000	1,630,000	3,730,000	54,500,000	37.4%	16.4%	1.12%
2016	624,000	1,660,000	3,780,000	55,300,000	37.6%	16.5%	1.13%
2017	636,000	1,690,000	3,830,000	56,000,000	37.7%	16.6%	1.14%
2018	647,000	1,710,000	3,880,000	56,700,000	37.8%	16.7%	1.14%
2019	657,000	1,740,000	3,930,000	57,400,000	37.9%	16.7%	1.14%

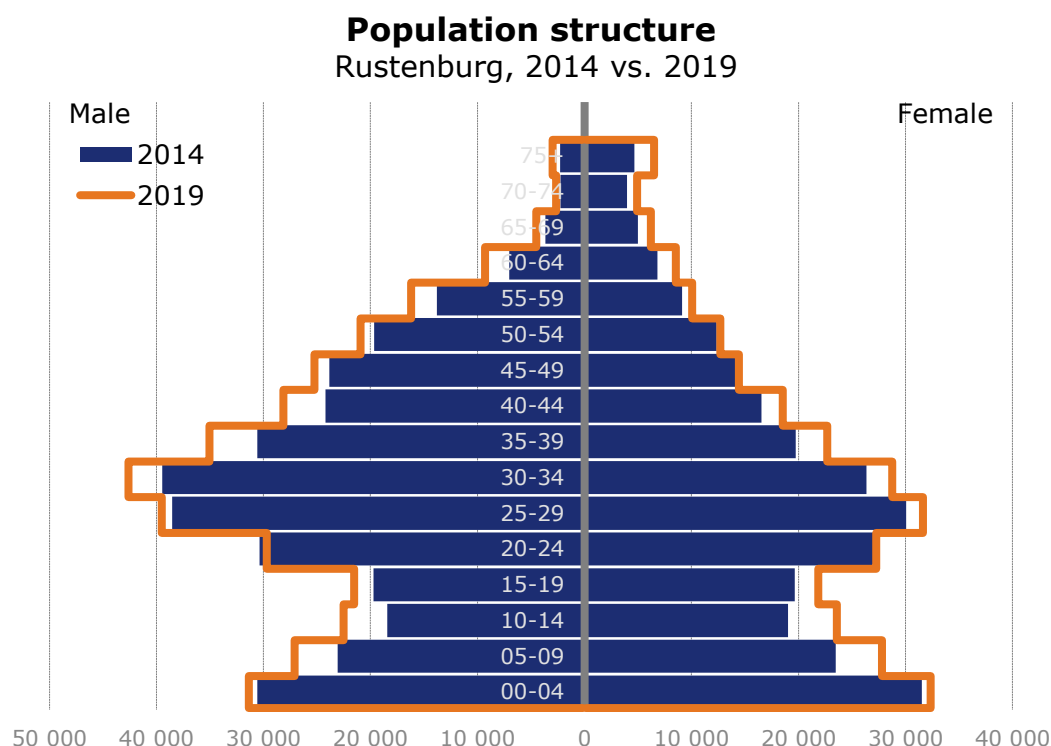
#### Average Annual growth

2014-2019	<b>1.94%</b>	<b>1.61%</b>	<b>1.39%</b>	<b>1.31%</b>
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Source: IHS Global Insight Regional eXplorer version 920

When looking at the population projection of Rustenburg Local Municipality shows an estimated average annual growth rate of 1.9% between 2014 and 2019. The average annual growth rate in the population over the projection period for Bojanala District Municipality, North-West Province and South Africa is 1.6%, 1.4% and 1.3% respectively and is lower than that the average annual growth in Rustenburg Local Municipality.

CHART 2. POPULATION PYRAMID - RUSTENBURG LOCAL MUNICIPALITY, 2014 VS. 2019 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

The population pyramid reflects a projected change in the structure of the population from 2014 and 2019. The differences can be explained as follows:

- In 2014, there is a significantly larger share of young working age people between 20 and 34 (32.1%), compared to what is estimated in 2019 (30.4%). This age category of young working age population will decrease over time.
- The fertility rate in 2019 is estimated to be slightly higher compared to that experienced in 2014.
- The share of children between the ages of 0 to 14 years is projected to be slightly larger (25.1%) in 2019 when compared to 2014 (24.5%).

In 2014, the female population for the 20 to 34 years age group amounts to 14.0% of the total female population while the male population group for the same age amounts to 18.2% of the total male population. In 2019, the male working age population at 17.0% still exceeds that of the female population working age population at 13.3%, although both are at a lower level compared to 2014.

### 1.7 Population by population group, Gender and Age

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

TABLE 3: POPULATION BY GENDER - RUSTENBURG AND THE REST OF BOJANALA DISTRICT MUNICIPALITY, 2014 [NUMBER].

	Male	Female	Total
<b>Rustenburg</b>	327,000	269,000	597,000
<b>Moretele</b>	90,200	98,800	189,000
<b>Madibeng</b>	274,000	242,000	516,000

<b>Kgetlengrivier</b>	29,400	26,400	55,700
<b>Moses Kotane</b>	120,000	125,000	245,000
<b>Bojanala</b>	<b>841,000</b>	<b>762,000</b>	<b>1,600,000</b>

Source: IHS Global Insight Regional Explorer version 920

Rustenburg Local Municipality's male/female split in population was 121.6 males per 100 females in 2014. The Rustenburg Local Municipality has significantly more males (54.87%) relative to South Africa (48.64%), and what is typically seen in a stable population. This is usually because of physical labour intensive industries such as mining. In total there were 269 000 (45.13%) females and 328 000 (54.87%) males. This distribution holds for Bojanala as a whole where the female population counted 762 000 which constitutes 47.52% of the total population of 1.6 million.

TABLE 4: POPULATION BY POPULATION GROUP, GENDER AND AGE - RUSTENBURG LOCAL MUNICIPALITY, 2014 [NUMBER].

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
<b>00-04</b>	28,900	27,800	2,130	2,230	310	316	196	221
<b>05-09</b>	21,400	20,800	1,730	1,880	251	201	150	223
<b>10-14</b>	17,200	16,500	1,550	1,620	171	164	127	160
<b>15-19</b>	17,800	17,500	1,630	1,880	158	176	95	165
<b>20-24</b>	24,800	27,800	1,800	2,120	239	265	129	197
<b>25-29</b>	27,100	35,000	2,470	2,810	262	339	187	371
<b>30-34</b>	23,600	36,000	2,150	2,780	293	337	306	374
<b>35-39</b>	17,300	27,700	2,010	2,260	202	238	230	424
<b>40-44</b>	14,100	21,600	2,110	2,120	161	226	181	272
<b>45-49</b>	11,800	21,200	2,080	2,290	144	200	101	165
<b>50-54</b>	10,100	17,500	2,060	1,980	113	126	75	87
<b>55-59</b>	7,300	12,000	1,610	1,630	91	101	105	66
<b>60-64</b>	5,430	5,720	1,170	1,150	74	52	155	100
<b>65-69</b>	3,790	2,710	965	830	53	42	178	58
<b>70-74</b>	3,030	1,510	764	617	34	17	139	86
<b>75+</b>	3,750	1,480	802	743	47	18	70	53
<b>Total</b>	<b>237,000</b>	<b>293,000</b>	<b>27,000</b>	<b>28,900</b>	<b>2,600</b>	<b>2,820</b>	<b>2,420</b>	<b>3,020</b>

Source: IHS Global Insight Regional Explorer version 920

In 2014, the Rustenburg Local Municipality's population consisted of 88.80% African (530 000), 9.38% White (56 000), 0.91% Coloured (5 420) and 0.91% Asian (5 440) people.

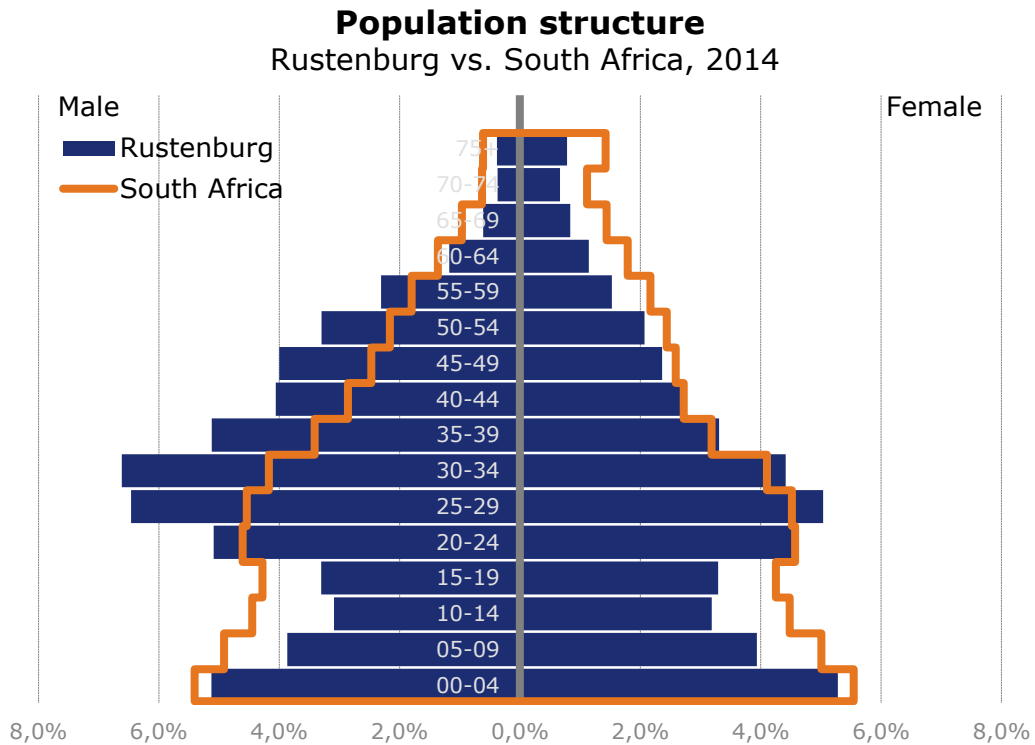
The largest share of population is within the young working age (25-44 years) age category with a total number of 226 000 or 37.8% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 24.5%, followed by the older working age (45-64 years) age category with 107 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 21 800 people, as reflected in the population pyramids below.

### 1.7.1 Population Pyramids

**Definition:** A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 88.8% of the Rustenburg Local Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Rustenburg's population structure of 2014 to that of South Africa.

CHART 3. POPULATION PYRAMID - RUSTENBURG LOCAL MUNICIPALITY VS. SOUTH AFRICA, 2014 [PERCENTAGE]

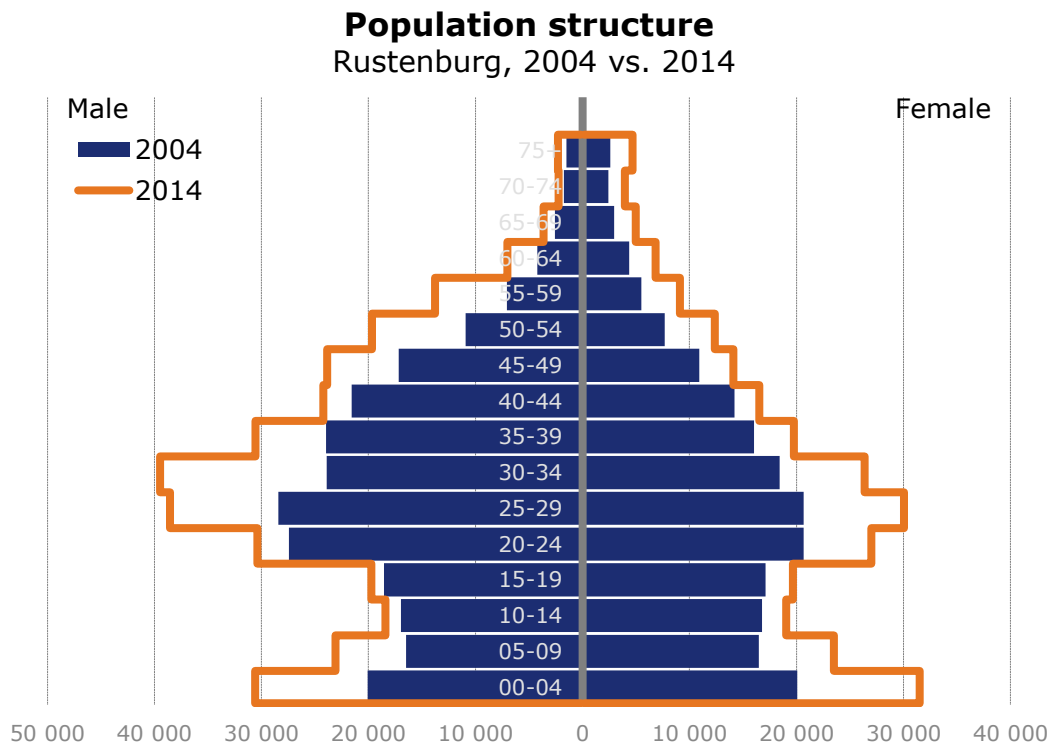


Source: IHS Global Insight Regional eXplorer version 920

By comparing the Rustenburg Local Municipality's population pyramid with South Africa's differences. The most significant differences between the Rustenburg and South Africa are:

- There is a significantly larger share of young working age people - aged 20 to 34 (32.1%) - in Rustenburg, compared to the national picture (26.5%).
- The area appears to be a migrant receiving area, with many of people migrating into Rustenburg, either from abroad, or from the more rural areas in the country looking for better opportunities.
- Fertility in Rustenburg is slightly lower compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significant smaller (24.5%) in Rustenburg compared to South Africa (29.8%). Demand for expenditure on schooling as percentage of total budget within Rustenburg Local Municipality will therefore be lower than that of South Africa.

CHART 4. POPULATION PYRAMID - RUSTENBURG LOCAL MUNICIPALITY, 2004 VS. 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

Comparing the 2004 with the 2014 population pyramid for Rustenburg Local Municipality, interesting differences are visible:

- In 2004, there were a slightly smaller share of young working age people - aged 20 to 34 (31.8%) - compared to 2014 (32.1%).
- Fertility in 2004 was significant lower compared to that of 2014.
- The share of children between the ages of 0 to 14 years is slightly smaller in 2004 (24.3%) compared to 2014 (24.5%).
- Life expectancy is increasing.

In 2014, the female population for the 20 to 34 years age group amounted to 13.6% of the total female population while the male population group for the same age amounted to 18.2% of the total male population. In 2004 the male working age population at 18.2% still exceeds that of the female population working age population at 14.0%.

### 1.8 Number of Households by Population Group

**Definition:** A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2014, the Rustenburg Local Municipality comprised of 212 000 households. This equates to an average annual growth rate of 4.66% in the number of households from 2004 to 2014. With an average annual growth rate of 3.11% in the total population, the average household size in the Rustenburg Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2004 decreased from approximately 3.3 individuals per household to 2.8 persons per household in 2014.

TABLE 5: NUMBER OF HOUSEHOLDS - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [NUMBER PERCENTAGE]

	Rustenburg	Bojanala	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
2004	134,000	361,000	843,000	12,700,000	37.2%	15.9%	1.05%
2005	142,000	377,000	868,000	13,100,000	37.6%	16.3%	1.09%
2006	152,000	398,000	904,000	13,400,000	38.1%	16.8%	1.13%
2007	163,000	424,000	949,000	13,700,000	38.4%	17.2%	1.19%
2008	175,000	450,000	992,000	14,100,000	38.8%	17.6%	1.24%
2009	184,000	469,000	1,020,000	14,300,000	39.2%	18.0%	1.29%
2010	190,000	481,000	1,030,000	14,500,000	39.6%	18.4%	1.32%
2011	197,000	492,000	1,050,000	14,600,000	40.0%	18.8%	1.35%
2012	202,000	503,000	1,060,000	14,900,000	40.1%	19.0%	1.36%
2013	207,000	514,000	1,080,000	15,100,000	40.2%	19.2%	1.37%
2014	212,000	525,000	1,100,000	15,300,000	40.3%	19.3%	1.38%
<b>Average Annual growth</b>							
2004-2014	<b>4.66%</b>	<b>3.81%</b>	<b>2.67%</b>	<b>1.87%</b>			

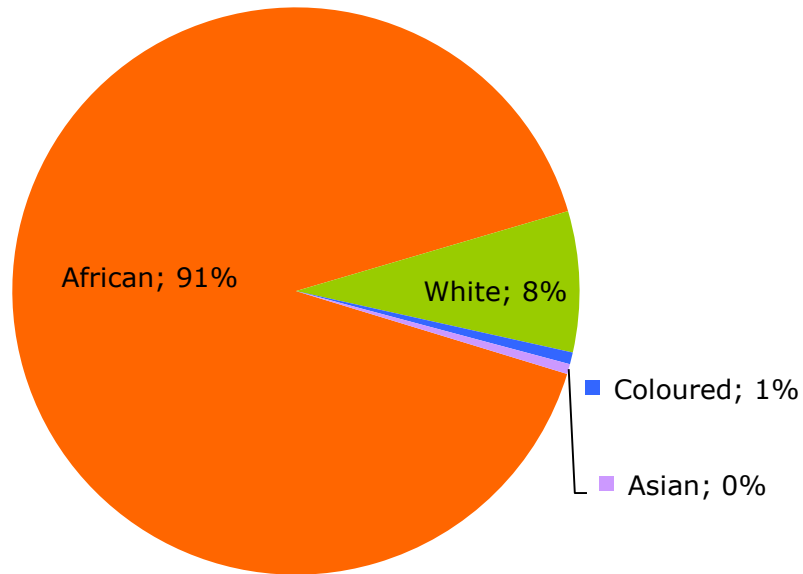
Source: IHS Global Insight Regional eXplorer version 920

Relative to the district municipality, the Rustenburg Local Municipality had a higher average annual growth rate of 4.66% from 2004 to 2014. In contrast, the province had an average annual growth rate of 2.67% from 2004. South Africa as a whole had a total of 15.3 million households, with a growth rate of 1.87%, thus growing at a lower rate than the Rustenburg.

The composition of the households by population group consists of 90.7% which is ascribed to the African population group with the largest amount of households by population group. The White population group had a total composition of 8.0% (ranking second). The Coloured population group had a total composition of 0.7% of the total households. The smallest population group by households is the Asian population group with only 0.6% in 2014.

CHART 5. NUMBER OF HOUSEHOLDS BY POPULATION GROUP - RUSTENBURG LOCAL MUNICIPALITY, 2014 [PERCENTAGE]

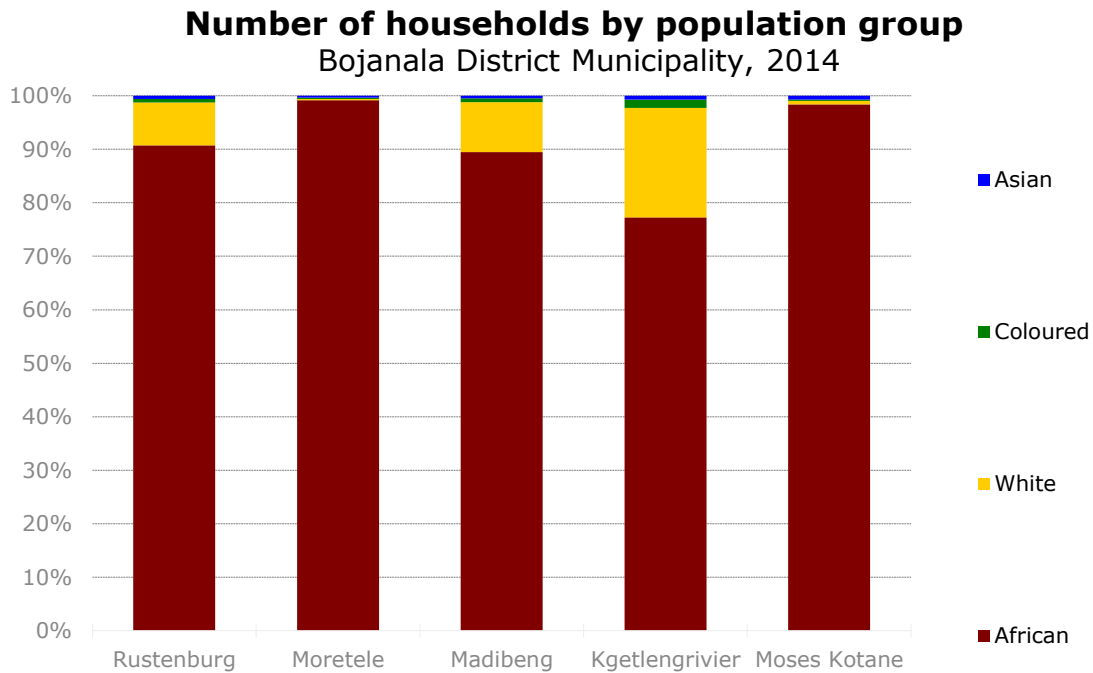
**Number of Households by Population group**  
Rustenburg, 2014



Source: IHS Global Insight Regional eXplorer version 920

The growth in the number of African headed households was on average 5.09% per annum between 2004 and 2014, which translates in the number of households increasing by 75 200 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2004 and 2014 at 6.75%. The average annual growth rate in the number of households for all the other population groups has increased with 4.65%.

CHART 6: NUMBER OF HOUSEHOLDS BY POPULATION GROUP - RUSTENBURG LOCAL MUNICIPALITY AND THE REST OF BOJANALA, 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

**2 Economy**

The economic state of Rustenburg Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, Bojanala District Municipality, North-West Province and South Africa.

The Rustenburg Local Municipality does not function in isolation from Bojanala, North-West Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

**2.1 Gross Domestic Product by Region (GDP-R)**

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

**Definition:** Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 6: GROSS DOMESTIC PRODUCT (GDP) - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [R BILLIONS, CURRENT PRICES]

	Rustenburg	Bojanala	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
2004	18.2	40.5	82.1	1,476.6	45.0%	22.2%	1.23%
2005	21.1	47.4	94.8	1,639.3	44.4%	22.2%	1.28%
2006	23.1	52.8	104.1	1,839.4	43.7%	22.2%	1.26%
2007	27.5	62.1	119.1	2,109.5	44.2%	23.0%	1.30%
2008	33.0	73.5	137.1	2,369.1	44.8%	24.0%	1.39%
2009	36.2	79.4	145.9	2,507.7	45.6%	24.8%	1.44%
2010	41.2	88.9	162.1	2,748.0	46.3%	25.4%	1.50%
2011	47.9	101.8	184.2	3,025.0	47.0%	26.0%	1.58%
2012	48.0	103.0	189.1	3,262.5	46.6%	25.4%	1.47%
2013	57.3	119.9	216.4	3,534.3	47.8%	26.5%	1.62%
2014	58.0	123.7	227.0	3,794.8	46.9%	25.6%	1.53%

Source: IHS Global Insight Regional Explorer version 920

With a GDP of R 58 billion in 2014 (up from R 18.2 billion in 2004), the Rustenburg Local Municipality contributed 46.93% to the Bojanala District Municipality GDP of R 124 billion in 2014 increasing in the share of the Bojanala from 44.99% in 2004. The Rustenburg Local Municipality contributes 25.56% to the GDP of North-West Province and 1.53% the GDP of South Africa which had a total GDP of R 3.79 trillion in 2014 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2004 when it contributed 1.23% to South Africa, but it is lower than the peak of 1.62% in 2013.

TABLE 7: GROSS DOMESTIC PRODUCT (GDP) - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

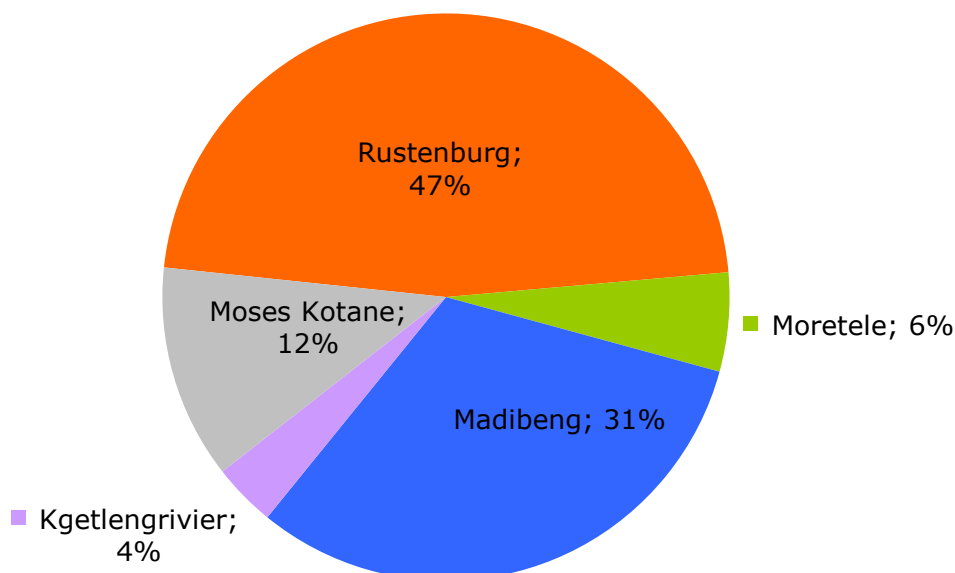
	Rustenburg	Bojanala	North-West	National Total
2004	5.4%	6.3%	3.7%	4.4%
2005	7.5%	10.0%	6.8%	5.1%
2006	-5.2%	1.6%	4.3%	5.3%
2007	4.8%	6.3%	4.9%	5.4%
2008	-3.2%	0.7%	2.0%	3.2%
2009	5.2%	1.0%	-2.2%	-1.5%
2010	8.5%	6.1%	3.9%	3.0%
2011	3.8%	3.3%	3.0%	3.2%
2012	4.5%	1.9%	-0.4%	2.2%
2013	5.0%	3.8%	3.2%	2.2%
2014	-3.3%	-2.2%	-0.6%	1.5%
<b>Average Annual growth 2004-2014+</b>	<b>2.65%</b>	<b>3.20%</b>	<b>2.45%</b>	<b>2.94%</b>

Source: IHS Global Insight Regional Explorer version 920

In 2014, the Rustenburg Local Municipality achieved an annual growth rate of -3.35% which is a significant lower GDP growth than the North-West Province's -0.64%, but is lower than that of South Africa, where the 2014 GDP growth rate was 1.51%. Contrary to the short-term growth rate of 2014, the longer-term average growth rate for Rustenburg (2.65%) is slightly lower than that of South Africa (2.94%). The economic growth in Rustenburg peaked in 2010 at 8.55%.

CHART 7: GROSS DOMESTIC PRODUCT (GDP) - RUSTENBURG LOCAL MUNICIPALITY AND THE REST OF BOJANALA, 2014 [PERCENTAGE]

### Gross Domestic Product (GDP) Bojanala District Municipality, 2014



Source: IHS Global Insight Regional eXplorer version 920

The Rustenburg Local Municipality had a total GDP of R 58 billion and in terms of total contribution towards the Bojanala District Municipality the Rustenburg Local Municipality ranked highest relative to all the regional economies to total Bojanala GDP. This ranking in terms of size compared to other regions of Rustenburg remained the same since 2004. In terms of its share, it was in 2014 (46.9%) significantly larger compared to what it was in 2004 (45.0%). For the period 2004 to 2014, the average annual growth rate of 2.7% of Rustenburg was the second relative to its peers in terms of growth in constant 2010 prices.

TABLE 8: GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN BOJANALA DISTRICT MUNICIPALITY, 2004 TO 2014, SHARE AND GROWTH

	2014 (Current prices)	Share of local municipality	2004 (Constant prices)	2014 (Constant prices)	Average Annual growth
<b>Rustenburg</b>	58.04	46.93%	34.91	45.37	<b>2.65%</b>
<b>Moretele</b>	6.97	5.64%	4.14	5.16	<b>2.23%</b>
<b>Madibeng</b>	39.09	31.61%	18.59	29.66	<b>4.78%</b>
<b>Kgetlengrivier</b>	4.46	3.61%	2.85	3.41	<b>1.82%</b>
<b>Moses Kotane</b>	15.10	12.21%	8.86	11.45	<b>2.59%</b>

Source: IHS Global Insight Regional eXplorer version 920

Madibeng had the highest average annual economic growth, averaging 4.78% between 2004 and 2014, when compared to the rest of the regions within Bojanala District Municipality. The Rustenburg local municipality had the second highest average annual growth rate of 2.65%. Kgetlengrivier local municipality had the lowest average annual growth rate of 1.82% between 2004 and 2014.

## 2.2 Mining

The economic, social and physical characteristics of Rustenburg are largely determined by the presence of mining activities within its Municipal Area. Mining activities are mainly concentrated along a geological belt, known as the Bushveld Complex. The Rustenburg Municipal Area lies on the western edge of the Bushveld Complex. This part of the Bushveld Complex is one of the most heavily mineralised districts in the world and the platinum mines in this region are the largest producers of platinum in the world. The Merensky Reef and the UG2 chromitite layers are renowned for their Platinum Group Metal (PMG) content and together they form the world's largest depository of PGMs.

As reported in Reuters (05 August 2015) the Economic Development Minister Ebrahim Patel confirmed that South Africa's mining sector is "in trouble" as it struggles to recover from 23 000 job losses since April and falling commodity prices from key markets like China. The mining industry, which contributes around 7 percent to Africa's most developed economy, has been struggling with sinking commodity prices, rising costs and labour unrest.

Minister Patel reiterated that South Africa needed to boost the agriculture, tourism and manufacturing sectors to mitigate the fallout from instability in the mining sector.

Several mining companies have recently threatened retrenchments. Lonmin could retrench up to 6 000 workers as it restructures its operations, while Anglo American Platinum has said it will reduce its workforce in the Rustenburg area from 24 000 to 16 500 workers. Globally, Anglo American is cutting its workforce by a third.

The net effect of these retrenchments is that the revenue that the municipality earns from water and electricity will be negatively impacted upon. It is not only the municipality that is going to be affected but the retail sector as well, ranging from food retailers & vendors to clothing, furniture, cars and property.

Also affected would be suppliers to the mines that supplies various services like vamping, stoping to products such as chemicals, steel, machinery etc. This calls for accelerated diversification of the municipality into sectors such as agriculture, tourism, arts & culture, ICT, Energy as well as manufacturing.

The municipality is still continuing to engage with the mines through Mayoral Stakeholder Engagement Committee (MASECO) to persuade the mines to jointly fund catalytic projects such as the establishment of a Mining Supplier Park where companies supplying from outside of the province will be encouraged to relocate to our area to stimulate the manufacturing sector. We have already started to engage with these big companies to partner with local SMMEs where the National Empowerment Fund will be engaged to provide Equity Funding.

## 2.3 Tourism

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

Tourism has been identified by the Premier as one of the three pillars to anchor the economy of the North West Province, with the other two being Agriculture as well as Culture (ACT).

Since the hosting of Provincial Tourism Awards in 2014, the municipality has continued to engage with Rustenburg Adventures, Tourism & Accommodation (RATA) a Non-Profit organisation representing the interest of B&B's as well Guesthouses, hotel establishments as well as tour operators from Rustenburg to promote growth and development of their members and to lobby with government as well as the Department of Tourism.

RATA members have also been participating in Tourism Buddies Learnership Programme where 60 youths from all 38 wards have undergone training and have been hosted in various hospitality establishments, including our B&B's and Guesthouses for practical training.

Tourism plays an increasingly important role within the Rustenburg Municipal Area. The typical Bushveld climate and vegetation of the Municipal Area, as well as the unique topography of the Magaliesberg, offer several opportunities for tourism. These include opportunities for eco-tourism, as well as tourism associated with the variety of historical and cultural interests found within the municipal area. Primary tourism areas and facilities located within the municipal area are as follows:

- Rustenburg Town;
- Kgaswane Game Reserve;
- Vaalkop Dam Nature Reserve;
- Kroondal;
- Bafokeng Sport Palace; and
- Buffelspoort Dam.

Despite the abovementioned tourist attractions, the prominent, regional tourist destination are not located within the Rustenburg Municipal Area itself, but on its borders. The broader region has some of the finest game parks, cultural and archaeological sites and entertainment resorts in South Africa.

Rustenburg is ideally situated as a gateway to many of these regional tourist destinations. The most significant of these regional tourist destinations are:

- Pilanesberg National Park;
- Madikwe Game Reserve;
- Sun City and Lost City Resort; and
- Cradle of Humankind.

The Royal Bafokeng Nation, who we have strengthened relations with are in the process of establishing Contemporary Cultural Cluster in the vicinity of Civic Centre in Phokeng. The intention is to build on the cultural heritage of the area's historical buildings and the location of a site behind the civic centre where it is believed meetings were traditionally held between the King and Bafokeng people.

The local municipality has recently renovated the Visitor Information Center where North West Parks and Tourism, in partnership with LED provide comprehensive information on tourism in Rustenburg and in the broader province as well.

### 2.3.1 Trips by purpose of trips

**Definition:** As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

TABLE 9: NUMBER OF TRIPS BY PURPOSE OF TRIPS - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014  
[NUMBER PERCENTAGE]

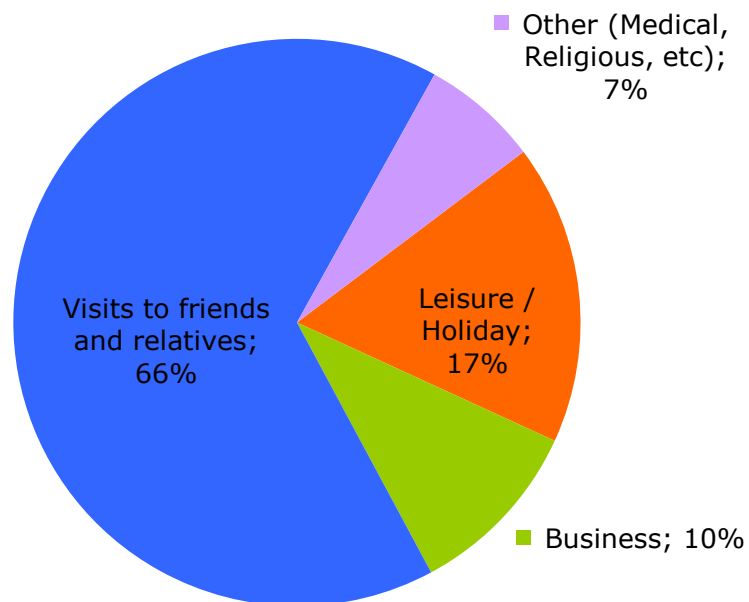
	Leisure Holiday	/ Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2004	32,800	26,500	121,000	17,900	198,000
2005	33,300	27,900	132,000	17,400	211,000
2006	36,200	28,300	141,000	16,700	222,000
2007	40,300	26,900	148,000	16,200	231,000
2008	44,300	26,900	158,000	15,300	244,000
2009	46,500	27,100	165,000	16,400	255,000
2010	51,300	30,200	177,000	18,900	278,000
2011	51,400	30,400	184,000	19,600	286,000
2012	51,300	31,000	192,000	20,300	294,000
2013	51,600	31,600	194,000	20,100	298,000
2014	51,200	30,800	197,000	19,900	299,000
<b>Average Annual growth</b>					
2004-2014	<b>4.56%</b>	<b>1.53%</b>	<b>5.01%</b>	<b>1.09%</b>	<b>4.21%</b>

Source: IHS Global Insight Regional Explorer version 920

In Rustenburg Local Municipality, the Visits to friends and relatives, relative to the other tourism, recorded the highest average annual growth rate from 2004 (121 000) to 2014 (197 000) at 5.01%. The type of tourism with the highest volume of tourists was also the Visits to friends and relatives tourism with a total number of 197 000 annual tourist and had an average annual growth rate of 5.01%. The tourism type that recorded the lowest growth was Other (Medical, Religious, etc) tourism with an average annual growth rate of 1.09% from 2004 (17 900) to 2014 (19 900).

CHART 8: TRIPS BY PURPOSE OF TRIP - RUSTENBURG LOCAL MUNICIPALITY, 2014 [PERCENTAGE]

**Tourism - trips by Purpose of trip**  
Rustenburg Local Municipality, 2014



Source: IHS Global Insight Regional Explorer version 920

The Visits to friends and relatives at 65.90% has largest share the total tourism within Rustenburg Local Municipality. Leisure / Holiday tourism had the second highest share at 17.13%, followed by Business tourism

at 10.31% and the Other (Medical, Religious, etc) tourism with the smallest share of 6.66% of the total tourism within Rustenburg Local Municipality.

### 2.3.2 Origin of Tourists

In the following table, the number of tourists that visited Rustenburg Local Municipality from both domestic origins, as well as those coming from international places, are listed.

TABLE 10: TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2004	140,000	58,000	198,000
2005	149,000	61,700	211,000
2006	155,000	67,100	222,000
2007	161,000	70,600	231,000
2008	169,000	75,500	244,000
2009	176,000	79,300	255,000
2010	185,000	92,600	278,000
2011	191,000	94,900	286,000
2012	192,000	102,000	294,000
2013	191,000	107,000	298,000
2014	191,000	108,000	299,000
<b>Average Annual growth</b>			
2004-2014	<b>3.16%</b>	<b>6.41%</b>	<b>4.21%</b>

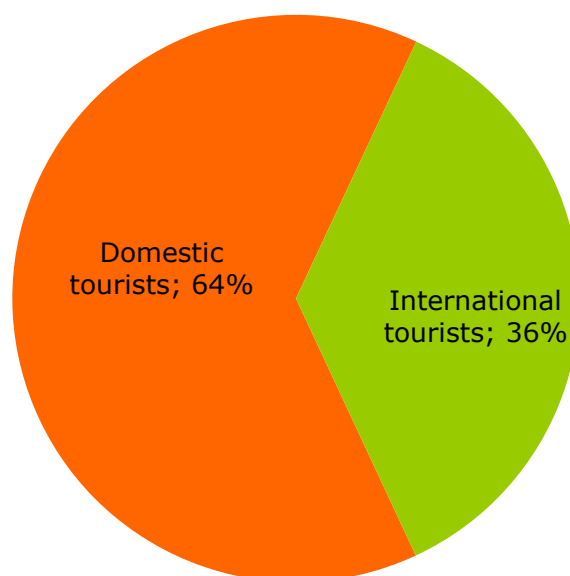
Source: IHS Global Insight Regional eXplorer version 920

The number of trips by tourists visiting Rustenburg Local Municipality from other regions in South Africa has increased at an average annual rate of 3.16% from 2004 (140 000) to 2014 (191 000). The tourists visiting from other countries increased at a relatively high average annual growth rate of 6.41% (from 58 000 in 2004 to 108 000). International tourists constitute 36.08% of the total number of trips, with domestic tourism representing the balance of 63.92%.

CHART 9: TOURISTS BY ORIGIN - RUSTENBURG LOCAL MUNICIPALITY, 2014 [PERCENTAGE]

### Tourism - tourists by origin

Rustenburg Local Municipality, 2014



Source: IHS Global Insight Regional eXplorer version 920

#### 2.3.3 Bednights by origin of tourist

**Definition:** A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Rustenburg Local Municipality between 2004 and 2014.

TABLE 11: BEDNIGHTS BY ORIGIN OF TOURIST - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [NUMBER]

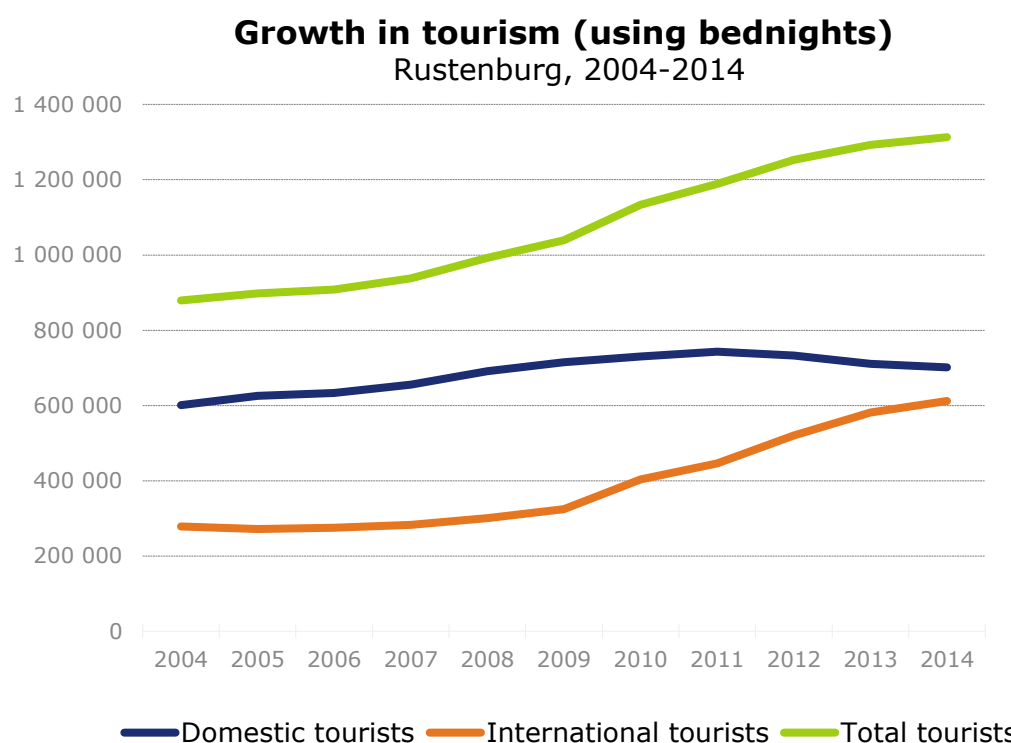
	Domestic tourists	International tourists	Total tourists
2004	601,000	279,000	879,000
2005	626,000	272,000	898,000
2006	633,000	275,000	908,000
2007	655,000	282,000	938,000
2008	691,000	301,000	992,000
2009	715,000	325,000	1,040,000
2010	730,000	404,000	1,130,000
2011	743,000	446,000	1,190,000
2012	733,000	520,000	1,250,000
2013	711,000	582,000	1,290,000
2014	701,000	612,000	1,310,000
<b>Average Annual growth</b>			
2004-2014	<b>1.56%</b>	<b>8.18%</b>	<b>4.09%</b>

Source: IHS Global Insight Regional eXplorer version 920

From 2004 to 2014, the number of bed nights spent by domestic tourists has increased at an average annual rate of 1.56%, while in the same period the international tourists had an average annual increase of 8.18%.

The total number of bed nights spent by tourists increased at an average annual growth rate of 4.09% from 880 000 in 2004 to 1.31 million in 2014.

CHART 10 GROWTH IN TOURISM (USING BEDNIGHTS) BY ORIGIN - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [NUMBER]



Source: IHS Global Insight Regional eXplorer version 920

#### 2.3.4 Tourism spending

**Definition:** In their Tourism Satellite Account, StatsSA defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been taken into account.

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

TABLE 12: TOTAL TOURISM SPENDING - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [R TRILLIONS, CURRENT PRICES]

	Rustenburg	Bojanala	North-West	National Total
2004	0.9	3.4	6.4	101.3
2005	0.9	3.5	6.3	103.9
2006	1.1	3.9	7.0	119.2
2007	1.2	4.3	7.5	134.3
2008	1.4	4.7	8.1	146.5
2009	1.5	4.9	8.2	149.8
2010	1.7	5.3	8.7	161.7
2011	1.8	5.7	9.3	174.6
2012	2.1	6.4	10.2	199.4
2013	2.3	7.1	11.2	218.9
2014	2.5	7.5	11.8	233.5

Average Annual growth				
<b>2004-2014</b>	<b>10.39%</b>	<b>8.17%</b>	<b>6.30%</b>	<b>8.71%</b>

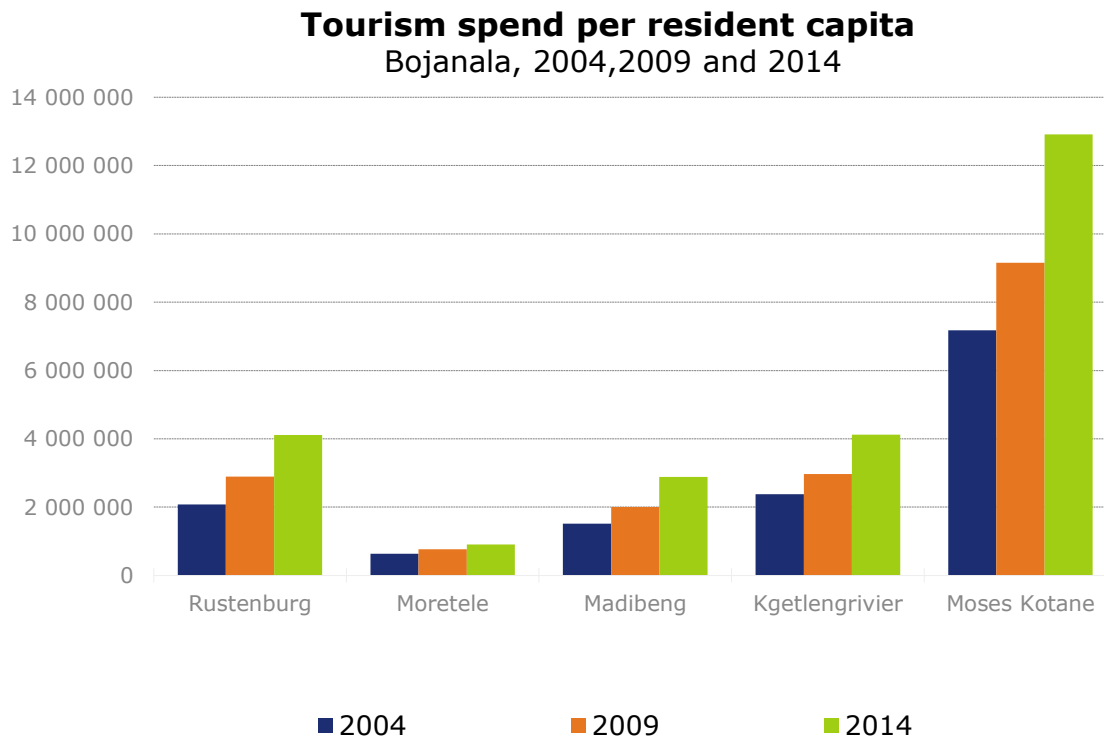
Source: IHS Global Insight Regional eXplorer version 920

Rustenburg Local Municipality had a total tourism spending of R 2.46 trillion in 2014 with an average annual growth rate of 10.4% since 2004 (R 914 billion). Bojanala District Municipality had a total tourism spending of R 7.5 trillion in 2014 and an average annual growth rate of 8.2% over the period. Total spending in North-West Province increased from R 6.39 trillion in 2004 to R 11.8 trillion in 2014 at an average annual rate of 6.3%. South Africa as whole had an average annual rate of 8.7% and increased from R 101 trillion in 2004 to R 234 trillion in 2014.

### 2.3.5 Tourism Spend per Resident Capita

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

CHART 11 TOURISM SPEND PER RESIDENT CAPITA - RUSTENBURG LOCAL MUNICIPALITY AND THE REST OF BOJANALA, 2004, 2009 AND 2014 [R THOUSANDS]



Source: IHS Global Insight Regional eXplorer version 920

In 2014, Rustenburg Local Municipality had a tourism spend per capita of R 4.11 million and an average annual growth rate of 7.06%, Rustenburg Local Municipality ranked third amongst all the regions within Bojanala in terms of tourism spend per capita. The region within Bojanala District Municipality that ranked first in terms of tourism spend per capita is Moses Kotane local municipality with a total per capita spending of R 12.9 million which reflects an average annual increase of 6.05% from 2004. The local municipality that ranked lowest in terms of tourism spend per capita is Moretele with a total of R 902,000 which reflects an increase at an average annual rate of 3.57% from 2004.

### 2.3.6 Tourism Spend as a Share of GDP

**Definition:** This measure presents tourism spending as a percentage of the GDP of a region. It provides a gauge of how important tourism is to the local economy. An important note about this variable

is that it does not reflect what is spent in the tourism industry of that region, but only what is spent by tourists visiting that region as their main destination.

TABLE 13: TOTAL SPENDING AS % SHARE OF GDP - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [PERCENTAGE]

	Rustenburg	Bojanala	North-West	National Total
2004	5015.9%	8451.6%	7780.5%	6863.1%
2005	4483.1%	7299.2%	6654.4%	6340.2%
2006	4677.3%	7350.7%	6682.4%	6481.0%
2007	4451.1%	6955.3%	6321.4%	6364.9%
2008	4205.0%	6419.5%	5892.3%	6184.6%
2009	4097.1%	6114.7%	5597.2%	5974.6%
2010	4067.8%	5952.3%	5383.3%	5882.7%
2011	3849.7%	5574.6%	5033.0%	5772.8%
2012	4333.3%	6181.4%	5409.2%	6113.2%
2013	4019.5%	5904.5%	5180.4%	6192.7%
2014	4230.8%	6067.7%	5186.7%	6153.5%

Source: IHS Global Insight Regional eXplorer version 920

In Rustenburg Local Municipality the tourism spending as a percentage of GDP in 2014 was 4230.80%. Tourism spending as a percentage of GDP for 2014 was 6067.69% in Bojanala District Municipality, 5186.75% in North-West Province. Looking at South Africa as a whole, it can be seen that total tourism spending had a total percentage share of GDP of 6153.46%.

## 2.4 International Trade

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

### 2.4.1 Relative Importance of international Trade

In the table below, the Rustenburg Local Municipality is compared to Bojanala, North-West Province and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

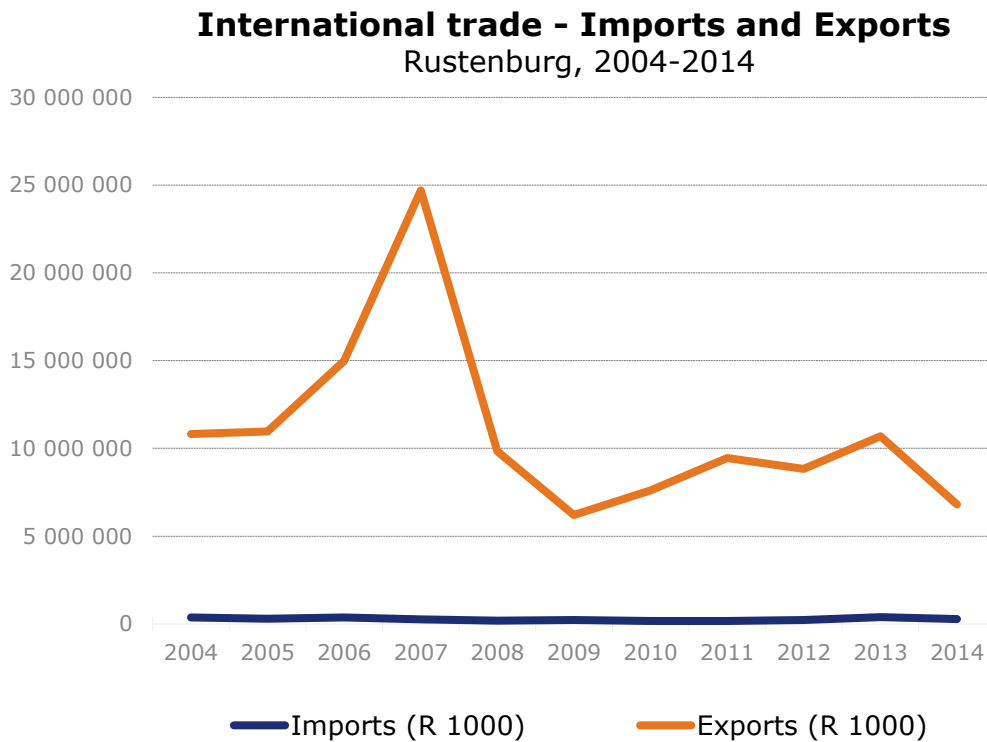
TABLE 14: MERCHANDISE EXPORTS AND IMPORTS - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014 [R 1000, CURRENT PRICES]

	Rustenburg	Bojanala	North-West	National Total
Exports (R 1000)	6,799,698	14,718,510	18,300,516	1,003,825,998
Imports (R 1000)	274,745	2,131,904	5,553,622	1,072,463,997
Total Trade (R 1000)	7,074,443	16,850,414	23,854,138	2,076,289,995
Trade Balance (R 1000)	6,524,953	12,586,606	12,746,893	-68,637,999
Exports as % of GDP	11.7%	11.9%	8.1%	26.5%
Total trade as % of GDP	12.2%	13.6%	10.5%	54.7%
Regional share - Exports	0.7%	1.5%	1.8%	100.0%
Regional share - Imports	0.0%	0.2%	0.5%	100.0%
<b>Regional share - Total Trade</b>	<b>0.3%</b>	<b>0.8%</b>	<b>1.1%</b>	<b>100.0%</b>

Source: IHS Global Insight Regional eXplorer version 920

The merchandise export from Rustenburg Local Municipality amounts to R 6.8 billion and as a percentage of total national exports constitute about 0.68%. The exports from Rustenburg Local Municipality constitute 11.71% of total Rustenburg Local Municipality's GDP. Merchandise imports of R 275 million constitute about 0.03% of the national imports. Total trade within Rustenburg is about 0.34% of total national trade. Rustenburg Local Municipality had a positive trade balance in 2014 to the value of R 6.52 billion.

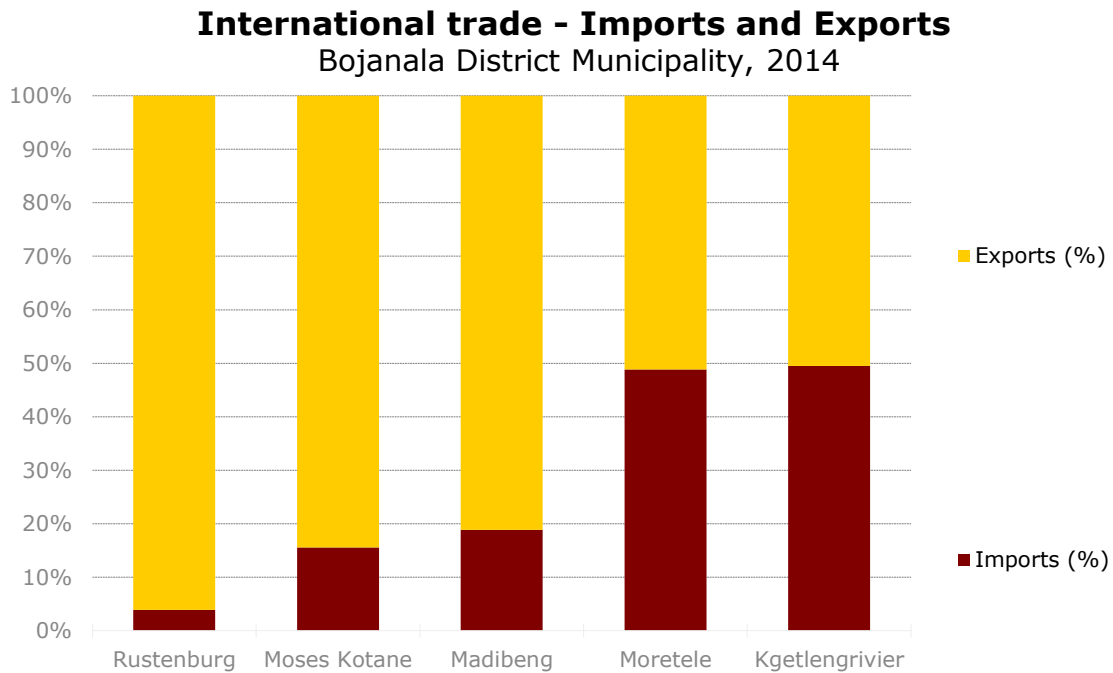
CHART 12 IMPORT AND EXPORTS IN RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [R 1000]



Source: IHS Global Insight Regional eXplorer version 920

Analysing the trade movements over time, total trade decreased from 2004 to 2014 at an average annual growth rate of -4.49%. Merchandise exports decreased at an average annual rate of -4.54%, with the highest level of exports of R 24.7 billion experienced in 2007. Merchandise imports decreased at an average annual growth rate of -2.96% between 2004 and 2014, with the lowest level of imports experienced in 2010.

CHART 13 MERCHANDISE EXPORTS AND IMPORTS - RUSTENBURG AND THE REST OF BOJANALA, 2014 [PERCENTAGE]



*Source: IHS Global Insight Regional eXplorer version 920*

When comparing the Rustenburg Local Municipality with the other regions in the Bojanala District Municipality, Madibeng has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 9.72 billion. This is also true for exports - with a total of R 7.89 billion in 2014. Moretele had the lowest total trade figure at R 383,000. The Moretele also had the lowest exports in terms of currency value with a total of R 196,000 exports.

## 2.5 Manufacturing

Although the municipality is no longer able to continue with the Special Economic Zone (SEZ) project because of the provincial decision to locate it at Moses Kotane Local Municipality, it has acquired land to be used to develop the Mining Supplier Park, a Logistics Hub as well as space for the Fresh Produce Market. An initial pre-feasibility study for the Mining Supplier Park has been completed and the feasibility study for Logistics Hub is currently underway.

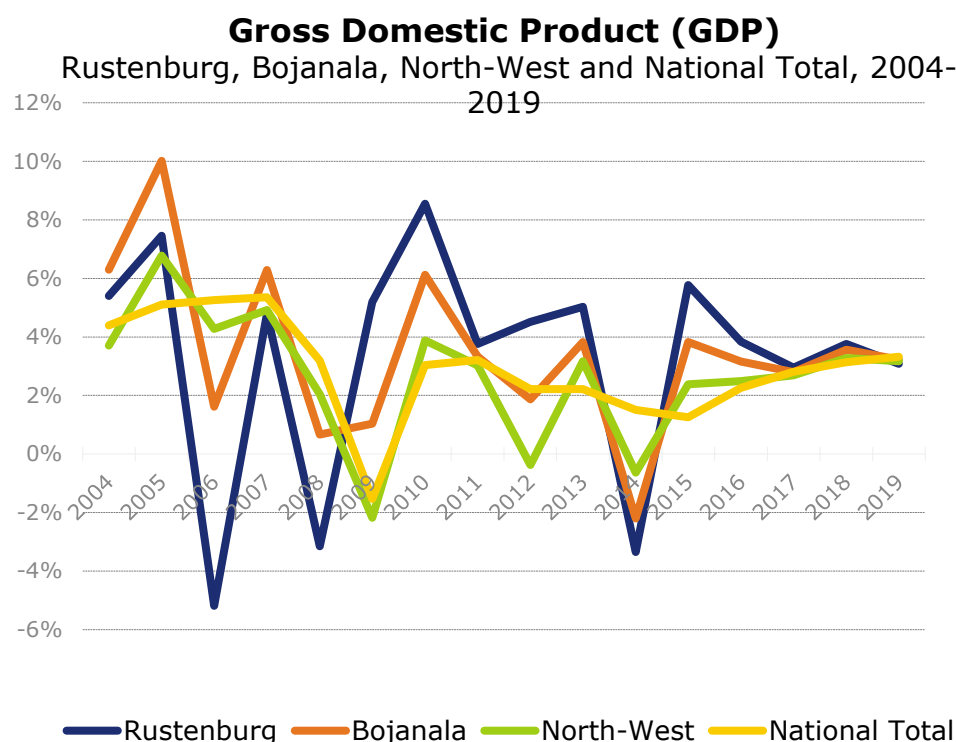
We are engaging the DTI to extend incentives that were earmarked for the SEZ to the Mining Supplier Park. These include:

- 15% corporate tax incentives for investors in Industrial Parks
- Building Tax Allowance
- Accelerated 12i Tax Allowance
- Employment Tax Incentive
- VAT exemption and Duty Free

## 2.6 Economic Growth Forecast

It is expected that Rustenburg Local Municipality will grow at an average annual rate of 3.87% from 2014 to 2019. The average annual growth rate in the GDP of Bojanala District Municipality and North-West Province is expected to be 3.31% and 2.80% respectively. South Africa is forecasted to grow at an average annual growth rate of 2.55%, which is lower than that of the Rustenburg Local Municipality.

CHART 14: GROSS DOMESTIC PRODUCT (GDP) - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2019 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



*Source: IHS Global Insight Regional eXplorer version 920*

In 2019, Rustenburg's forecasted GDP will be an estimated R 54.9 billion (constant 2010 prices) or 49.0% of the total GDP of Bojanala. The ranking in terms of size of the Rustenburg Local Municipality will remain the same between 2014 and 2019, with a contribution to the Bojanala District Municipality GDP of 49.0% in 2019 compared to the 47.7% in 2014. At a 3.87% average annual GDP growth rate between 2014 and 2019, Rustenburg ranked the highest compared to the other regional economies.

TABLE 15: GROSS DOMESTIC PRODUCT (GDP) - REGIONS WITHIN BOJANALA DISTRICT MUNICIPALITY, 2004 TO 2019, SHARE AND GROWTH

	2019 (Current prices)	Share of district municipality	2004 (Constant prices)	2019 (Constant prices)	Average Annual growth
Rustenburg	80.82	72.25%	34.91	54.86	<b>3.06%</b>
Moretele	10.06	8.99%	4.14	5.77	<b>2.24%</b>
Madibeng	55.64	49.74%	18.59	33.84	<b>4.07%</b>
Kgetlengrivier	6.17	5.52%	2.85	3.93	<b>2.18%</b>
Moses Kotane	22.10	19.75%	8.86	13.46	<b>2.82%</b>

*Source: IHS Global Insight Regional eXplorer version 920*

## 2.7 Gross Value Added by Region (GVA-R)

The Rustenburg Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

**Definition:** Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Rustenburg Local Municipality.

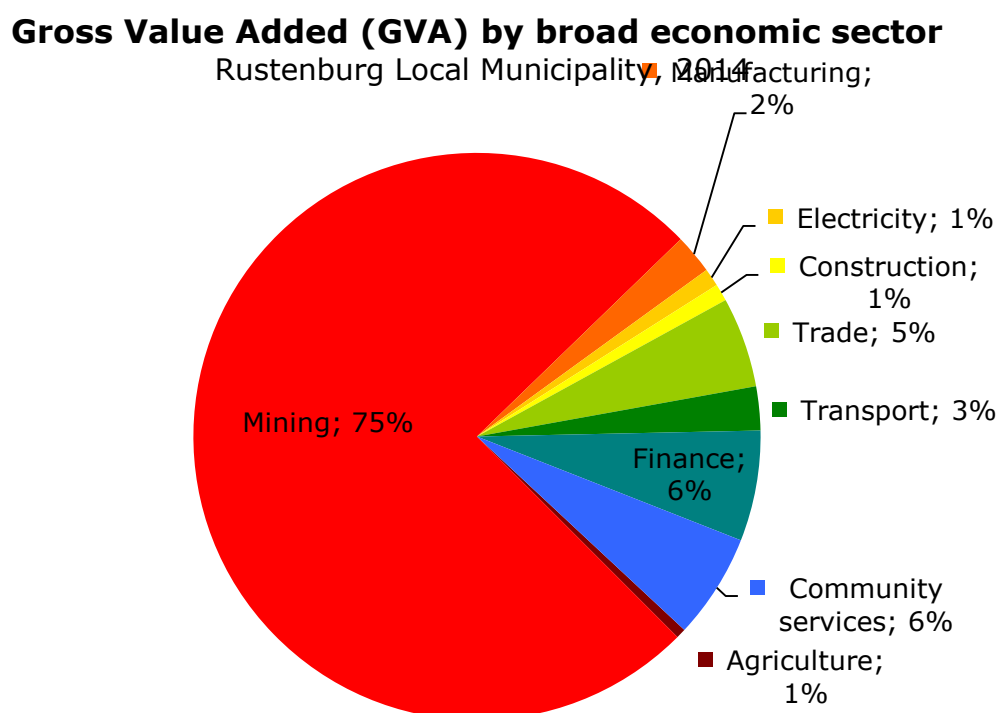
TABLE 16: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - RUSTENBURG LOCAL MUNICIPALITY, 2014 [R BILLIONS, CURRENT PRICES]

	Rustenburg	Bojanala	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
Agriculture	0.3	1.3	5.6	84.7	23.1%	5.3%	0.35%
Mining	40.2	54.5	61.4	286.6	73.7%	65.5%	14.02%
Manufacturing	1.2	6.1	11.2	452.3	19.8%	10.8%	0.27%
Electricity	0.5	2.8	7.3	125.4	19.4%	7.5%	0.43%
Construction	0.5	2.1	5.3	137.3	24.4%	9.9%	0.38%
Trade	2.8	11.3	25.2	504.9	24.4%	10.9%	0.54%
Transport	1.3	5.5	13.2	339.9	24.4%	10.1%	0.39%
Finance	3.4	11.9	27.8	699.5	28.2%	12.1%	0.48%
Community services	3.2	14.5	43.6	772.3	22.0%	7.3%	0.41%
<b>Total Industries</b>	<b>53.4</b>	<b>110.0</b>	<b>200.4</b>	<b>3,402.9</b>	<b>48.5%</b>	<b>26.6%</b>	<b>1.57%</b>

Source: IHS Global Insight Regional eXplorer version 920

In 2014, the mining sector is the largest within Rustenburg Local Municipality accounting for R 40.2 billion or 75.3% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Rustenburg Local Municipality is the finance sector at 6.3%, followed by the community services sector with 6.0%. The sector that contributes the least to the economy of Rustenburg Local Municipality is the agriculture sector with a contribution of R 298 million or 0.56% of the total GVA.

CHART 15: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - RUSTENBURG LOCAL MUNICIPALITY, 2014 [PERCENTAGE COMPOSITION]

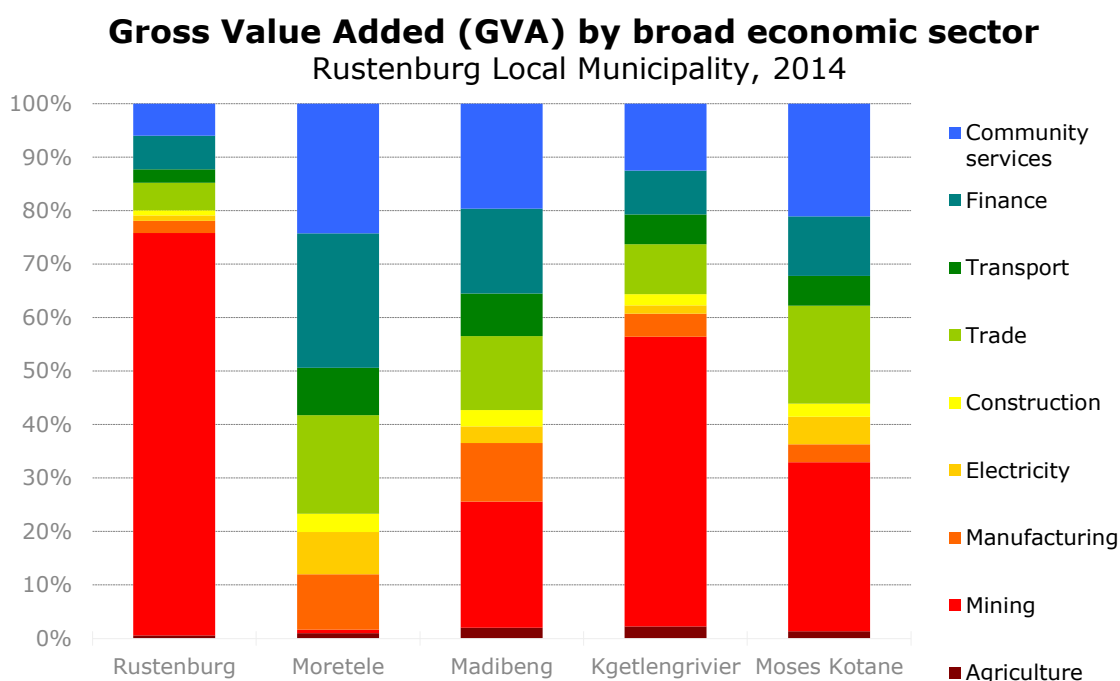


Source: IHS Global Insight Regional eXplorer version 920

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Bojanala District Municipality, it is clear that the Madibeng

contributes the most community services towards its own GVA, with 44.91%, relative to the other regions within Bojanala District Municipality. The Madibeng contributed R 33.2 billion or 30.13% to the GVA of Bojanala District Municipality. The region within Bojanala District Municipality that contributes the most to the GVA of the Bojanala District Municipality was the Madibeng with a total of R 33.2 billion or 30.13%.

CHART 16: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - RUSTENBURG, MORETELE, MADIBENG, KGETLENGRIVIER AND MOSES KOTANE, 2014 [PERCENTAGE COMPOSITION]



Source: IHS Global Insight Regional eXplorer version 920

### 2.7.1 Historical Economic Growth

For the period 2014 and 2004 the GVA in the finance sector had the highest average annual growth rate in Rustenburg at 5.01%. The industry with the second highest average annual growth rate is the construction sector averaging at 4.67% per year. The agriculture sector had an average annual growth rate of 0.70%, while the electricity sector had the lowest average annual growth of 0.32%. Overall a negative growth existed for all the industries in 2014 with an annual growth rate of -3.66% since 2013.

TABLE 17: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - RUSTENBURG LOCAL MUNICIPALITY, 2004, 2009 AND 2014 [R BILLIONS, 2010 CONSTANT PRICES]

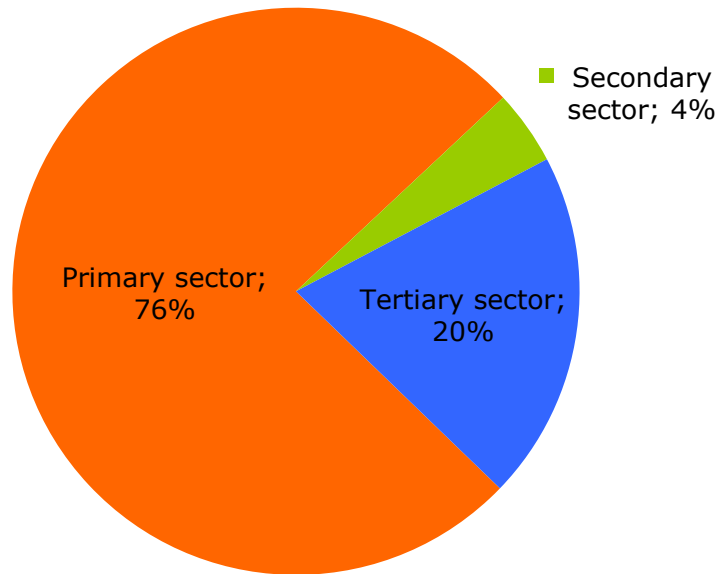
	2004	2009	2014	Average Annual growth
Agriculture	0.21	0.15	0.22	<b>0.70%</b>
Mining	25.40	28.69	32.20	<b>2.40%</b>
Manufacturing	0.88	0.67	0.99	<b>1.17%</b>
Electricity	0.25	0.19	0.25	<b>0.32%</b>
Construction	0.29	0.31	0.45	<b>4.67%</b>
Trade	1.68	1.32	2.09	<b>2.19%</b>
Transport	0.76	0.59	0.91	<b>1.84%</b>
Finance	1.64	1.99	2.68	<b>5.01%</b>
Community services	1.90	1.57	2.57	<b>3.07%</b>
<b>Total Industries</b>	<b>33.00</b>	<b>35.50</b>	<b>42.36</b>	<b>2.53%</b>

Source: IHS Global Insight Regional eXplorer version 920

The primary sector contributes the most to the Gross Value Added within the Rustenburg Local Municipality at 75.8%. This is significantly higher than the national economy (10.9%). The tertiary sector contributed a total of 19.9% (ranking second), while the secondary sector contributed the least at 4.3%.

CHART 17: GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - RUSTENBURG LOCAL MUNICIPALITY, 2014 [PERCENTAGE]

**Gross Value Added (GVA) by aggregate sector**  
Rustenburg Local Municipality, 2014



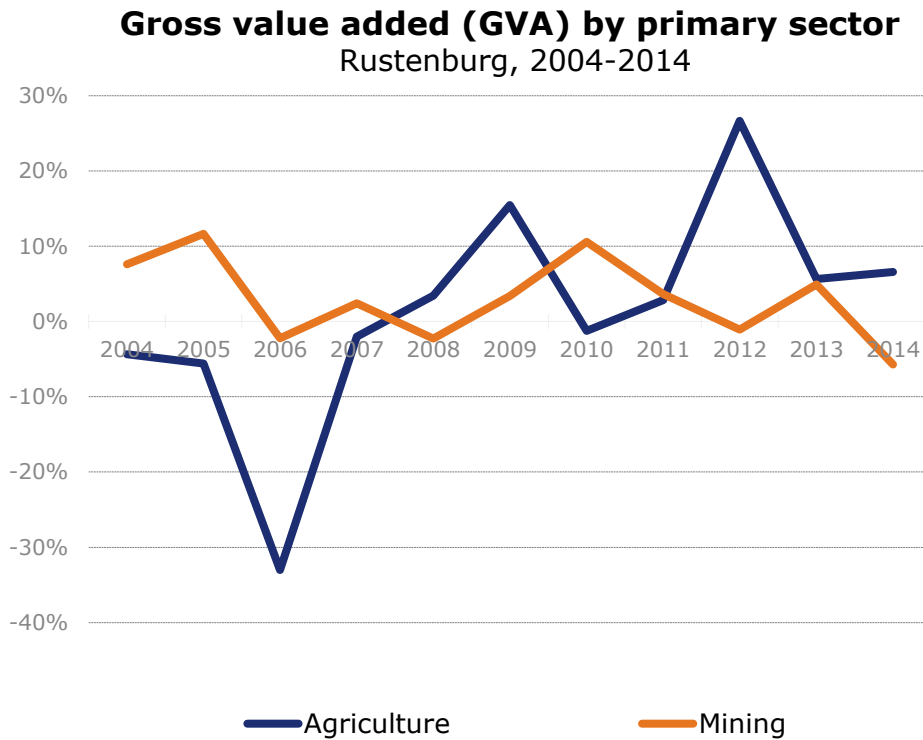
Source: IHS Global Insight Regional eXplorer version 920

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector

**2.7.1.1 Primary Sector**

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Rustenburg Local Municipality from 2004 to 2014.

CHART 18 GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - RUSTENBURG, 2004-2014 [ANNUAL PERCENTAGE CHANGE]



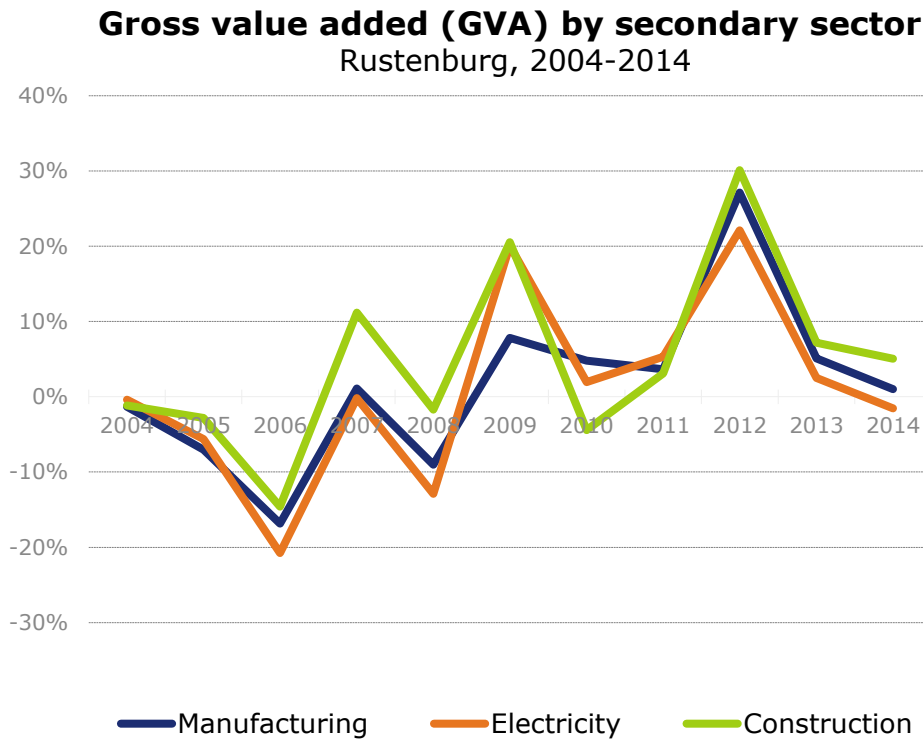
Source: IHS Global Insight Regional eXplorer version 920

Between 2004 and 2014 the agriculture sector experienced the highest positive growth in 2012 with an average growth rate of 26.7%. The mining sector reached its highest point of growth of 11.6% in 2005. The agricultural sector experienced the lowest growth for the period during 2006 at -33.0%, while the mining sector reaching its lowest point of growth in 2014 at -5.7%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

2.7.1.2 Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Rustenburg Local Municipality from 2004 to 2014.

CHART 19 GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - RUSTENBURG, 2004-2014 [ANNUAL PERCENTAGE CHANGE]



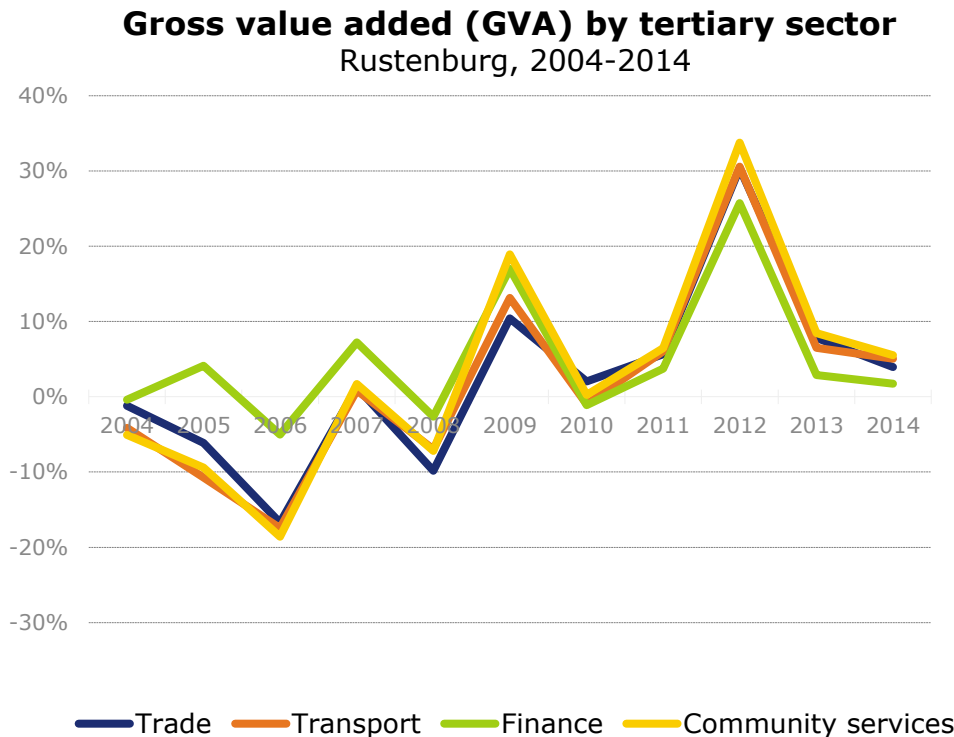
Source: IHS Global Insight Regional eXplorer version 920

Between 2004 and 2014 the manufacturing sector experienced the highest positive growth in 2012 with a growth rate of 27.1%. It is evident for the construction sector that the highest positive growth rate also existed in 2012 and it experienced a growth rate of 30.1% which is higher than that of the manufacturing sector. The manufacturing sector experienced its lowest growth in 2006 of -16.9%, while construction sector also had the lowest growth rate in 2006 and it experiences a negative growth rate of -14.6% which is lower growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2012 at 22.1%, while it recorded the lowest growth of -20.8% in 2006.

2.7.1.3 Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Rustenburg Local Municipality from 2004 to 2014.

CHART 20 GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - RUSTENBURG, 2004-2014 [ANNUAL PERCENTAGE CHANGE]



*Source: IHS Global Insight Regional eXplorer version 920*

The trade sector experienced the highest positive growth in 2012 with a growth rate of 30.4%. It is evident for the transport sector that the highest positive growth rate also existed in 2012 at 30.6% which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2012 when it recorded growth of 25.7%. The finance sector recorded the lowest growth rate in 2006 with -5.0% growth rate, while the Trade sector also had the lowest growth rate in 2006 at -16.7%. The community services sector, which largely consists of government, experienced its highest positive growth in 2012 with 33.8% and the lowest growth rate in 2006 with -18.6%.

### 2.7.2 Sector Growth forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

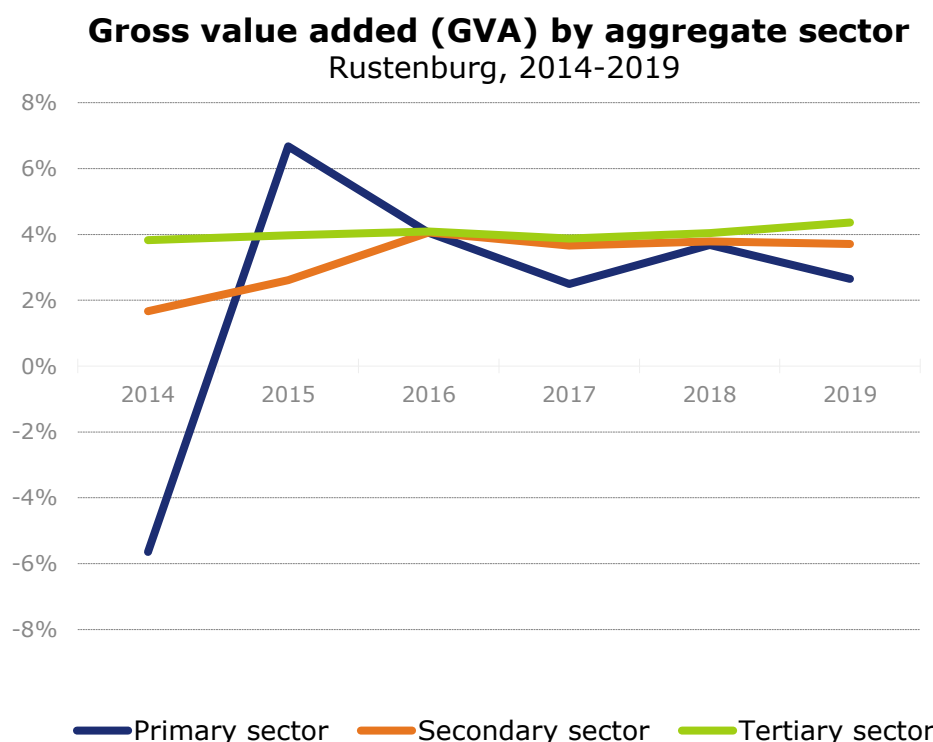
TABLE 17: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - RUSTENBURG LOCAL MUNICIPALITY, 2014-2019 [R BILLIONS, CONSTANT 2010 PRICES]

	2014	2015	2016	2017	2018	2019	Average Annual growth
Agriculture	0.22	0.22	0.23	0.24	0.25	0.25	<b>2.76%</b>
Mining	32.20	34.36	35.76	36.65	38.00	39.00	<b>3.91%</b>
Manufacturing	0.99	1.01	1.04	1.08	1.11	1.14	<b>2.94%</b>
Electricity	0.25	0.26	0.27	0.27	0.29	0.30	<b>3.20%</b>
Construction	0.45	0.47	0.50	0.53	0.55	0.58	<b>5.07%</b>
Trade	2.09	2.17	2.29	2.41	2.54	2.68	<b>5.16%</b>
Transport	0.91	0.95	1.00	1.04	1.09	1.13	<b>4.50%</b>
Finance	2.68	2.76	2.83	2.91	3.02	3.16	<b>3.32%</b>
Community services	2.57	2.70	2.81	2.91	3.00	3.09	<b>3.78%</b>
<b>Total Industries</b>	<b>42.36</b>	<b>44.90</b>	<b>46.72</b>	<b>48.03</b>	<b>49.84</b>	<b>51.34</b>	<b>3.92%</b>

Source: IHS Global Insight Regional eXplorer version 920

The trade sector is expected to grow fastest at an average of 5.16% annually from R 2.09 billion in Rustenburg Local Municipality to R 2.68 billion in 2019. The mining sector is estimated to be the largest sector within the Rustenburg Local Municipality in 2019, with a total share of 76.0% of the total GVA (as measured in current prices), growing at an average annual rate of 3.9%. The sector that is estimated to grow the slowest is the agriculture sector with an average annual growth rate of 2.76%.

CHART 21 GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR - RUSTENBURG LOCAL MUNICIPALITY, 2014-2019 [ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



Source: IHS Global Insight Regional eXplorer version 920

The Primary sector is expected to grow at an average annual rate of 3.90% between 2014 and 2019, with the Secondary sector growing at 3.56% on average annually. The Tertiary sector is expected to grow at an average annual rate of 4.07% for the same period.

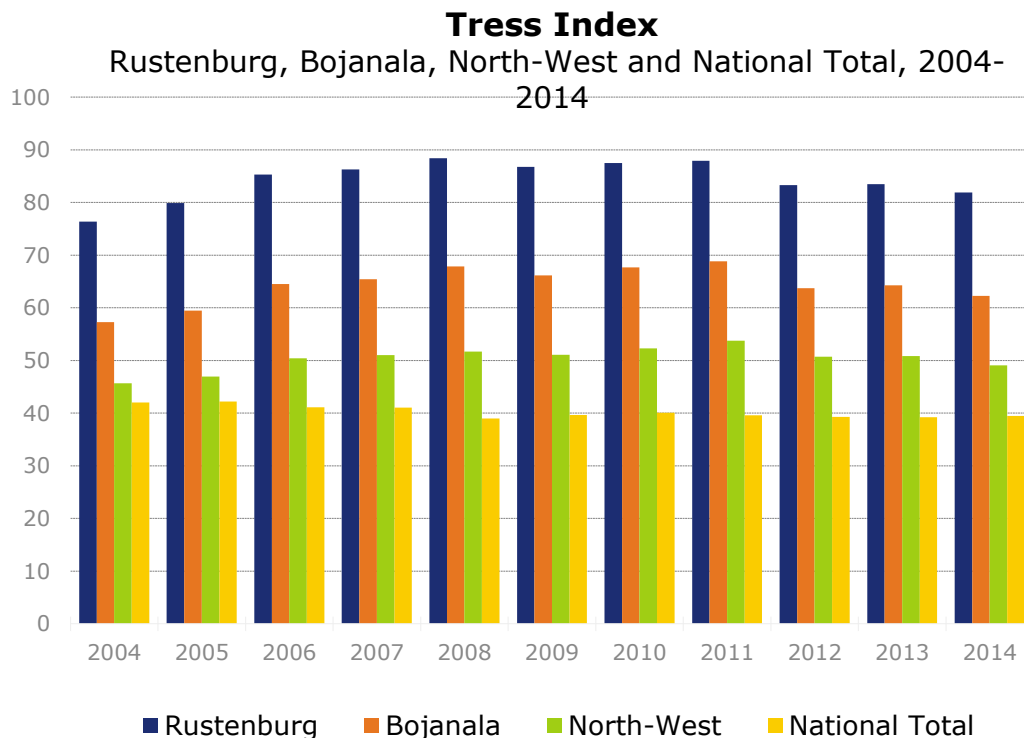
*Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes - and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.*

**2.8 Tress Index**

**Definition:** The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

**Definition:**

CHART 22 TRESS INDEX - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [NUMBER]



Source: IHS Global Insight Regional eXplorer version 920

In 2014, Rustenburg's Tress Index was estimated at 81.9 which are higher than the 62.3 of the district municipality and higher than the 62.3 of the province. This implies that - on average - Rustenburg Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole. The Rustenburg Local Municipality has a very high concentrated mining sector.

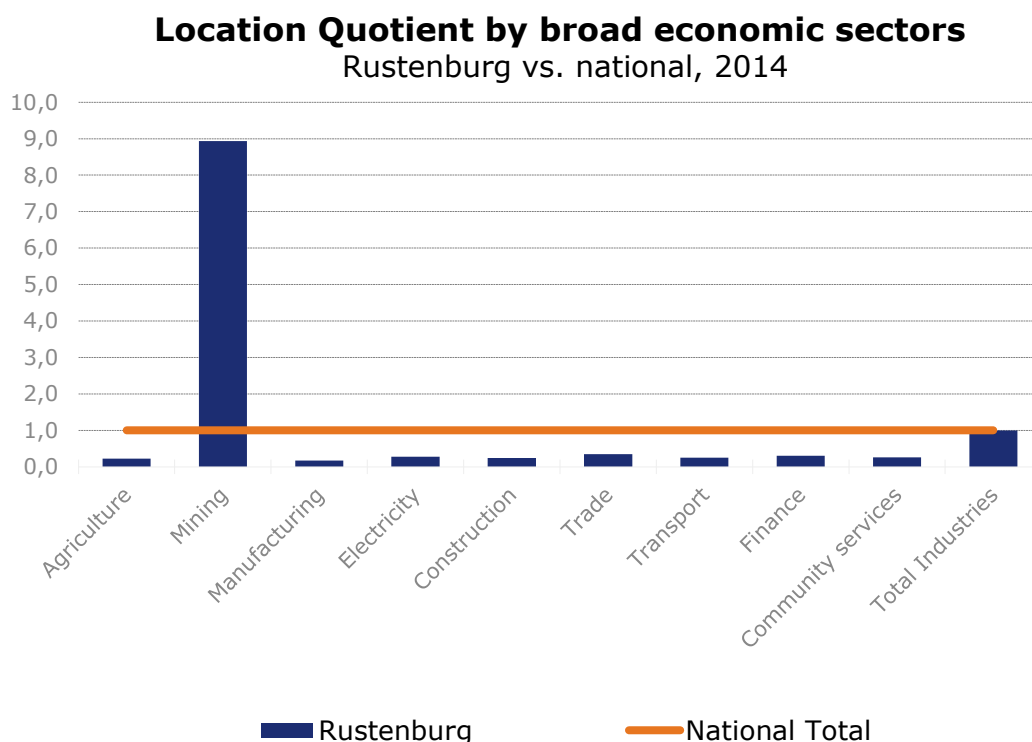
*The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).*

**2.9 Location Quotient**

**Definition:** A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

CHART 23 LOCATION QUOTIENT BY BROAD ECONOMIC SECTORS - RUSTENBURG LOCAL MUNICIPALITY AND SOUTH AFRICA, 2014 [NUMBER]



Source: IHS Global Insight Regional eXplorer version 920

For 2014 Rustenburg Local Municipality has a very large comparative advantage in the mining sector. The Rustenburg Local Municipality has a comparative disadvantage when it comes to the manufacturing and agriculture sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. The entire Rustenburg Local Municipality-economy is centred around the mines in the area, with an LQ of 8.94. There are no other sectors except for the mining sector with a comparative advantage. All other sectors have a disadvantage - with the manufacturing sector reporting the lowest score at 0.17.

Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

TABLE 18: WORKING AGE POPULATION IN RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004 AND 2014 [NUMBER]

	Rustenburg		Bojanala		North-West		National Total	
	2004	2014	2004	2014	2004	2014	2004	2014
<b>15-19</b>	35,700	39,400	124,000	116,000	335,000	295,000	4,910,000	4,590,000
<b>20-24</b>	48,100	57,400	137,000	149,000	330,000	317,000	4,910,000	4,940,000
<b>25-29</b>	49,100	68,600	127,000	164,000	283,000	320,000	4,340,000	4,870,000

<b>30-34</b>	42,300	65,800	103,000	153,000	233,000	298,000	3,520,000	4,450,000
<b>35-39</b>	40,000	50,300	94,600	121,000	215,000	250,000	3,070,000	3,550,000
<b>40-44</b>	35,800	40,700	86,600	95,200	198,000	208,000	2,740,000	3,000,000
<b>45-49</b>	28,100	38,000	73,600	87,600	170,000	192,000	2,340,000	2,720,000
<b>50-54</b>	18,600	32,000	54,500	80,700	131,000	181,000	1,890,000	2,480,000
<b>55-59</b>	12,600	22,900	41,800	68,200	105,000	157,000	1,510,000	2,130,000
<b>60-64</b>	8,610	13,800	32,900	49,600	83,500	119,000	1,180,000	1,700,000
<b>Total</b>	<b>318,855</b>	<b>428,915</b>	<b>876,265</b>	<b>1,083,786</b>	<b>2,084,027</b>	<b>2,336,867</b>	<b>30,398,673</b>	<b>34,425,615</b>

Source: IHS Global Insight Regional eXplorer version 920

The working age population in Rustenburg in 2014 was 429 000, increasing at an average annual rate of 3.01% since 2004. For the same period the working age population for Bojanala District Municipality increased at 2.15% annually, while that of North-West Province increased at 1.15% annually. South Africa's working age population of 30.4 million in 2004 increased annually by 1.25% to reach 34.4 million in 2014.

*In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a more dense concentration of working age people is supposed to decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.*

### 2.10 Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

**Definition:** The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

TABLE 19: ECONOMICALLY ACTIVE POPULATION (EAP) - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [NUMBER, PERCENTAGE ]

	Rustenburg	Bojanala	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
2004	207,000	499,000	1,060,000	17,000,000	41.5%	19.6%	1.22%
2005	215,000	513,000	1,070,000	17,300,000	41.9%	20.1%	1.25%
2006	225,000	534,000	1,100,000	17,700,000	42.2%	20.5%	1.27%
2007	233,000	551,000	1,120,000	18,100,000	42.3%	20.9%	1.29%
2008	239,000	562,000	1,120,000	18,300,000	42.5%	21.2%	1.31%
2009	241,000	564,000	1,110,000	18,200,000	42.7%	21.6%	1.32%
2010	242,000	565,000	1,100,000	18,200,000	42.9%	22.0%	1.33%
2011	245,000	569,000	1,100,000	18,300,000	43.1%	22.4%	1.34%
2012	262,000	591,000	1,110,000	18,600,000	44.2%	23.6%	1.41%
2013	268,000	604,000	1,130,000	18,900,000	44.3%	23.7%	1.41%
2014	273,000	615,000	1,150,000	19,400,000	44.4%	23.8%	1.41%

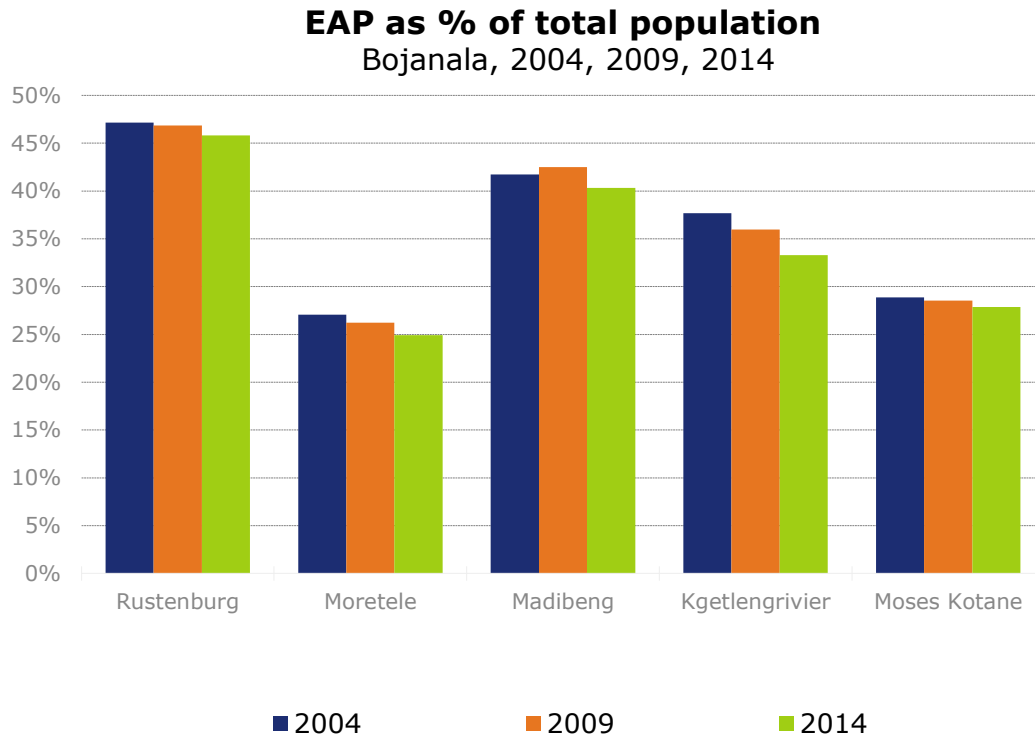
#### Average Annual growth

2004-2014 **2.81%**      **2.12%**      **0.86%**      **1.33%**

Source: IHS Global Insight Regional eXplorer version 920

Rustenburg Local Municipality's EAP was 273 000 in 2014, which is 45.81% of its total population of 597 000, and roughly 44.43% of the total EAP of the Bojanala District Municipality. From 2004 to 2014, the average annual increase in the EAP in the Rustenburg Local Municipality was 2.81%, which is 0.697 percentage points higher than the growth in the EAP of Bojanala's for the same period.

CHART 24 EAP AS % OF TOTAL POPULATION - RUSTENBURG AND THE REST OF BOJANALA, 2004, 2009, 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

In 2004, 47.1% of the total population in Rustenburg Local Municipality were classified as economically active which decreased to 45.8% in 2014. Compared to the other regions in Bojanala, Rustenburg local municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Moretele local municipality had the lowest EAP with 24.9% people classified as economically active population in 2014.

#### 2.10.1 Labour Force participation rate

**Definition:** The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

The following is the labour participation rate of the Rustenburg, Bojanala, North-West and National Total as a whole.

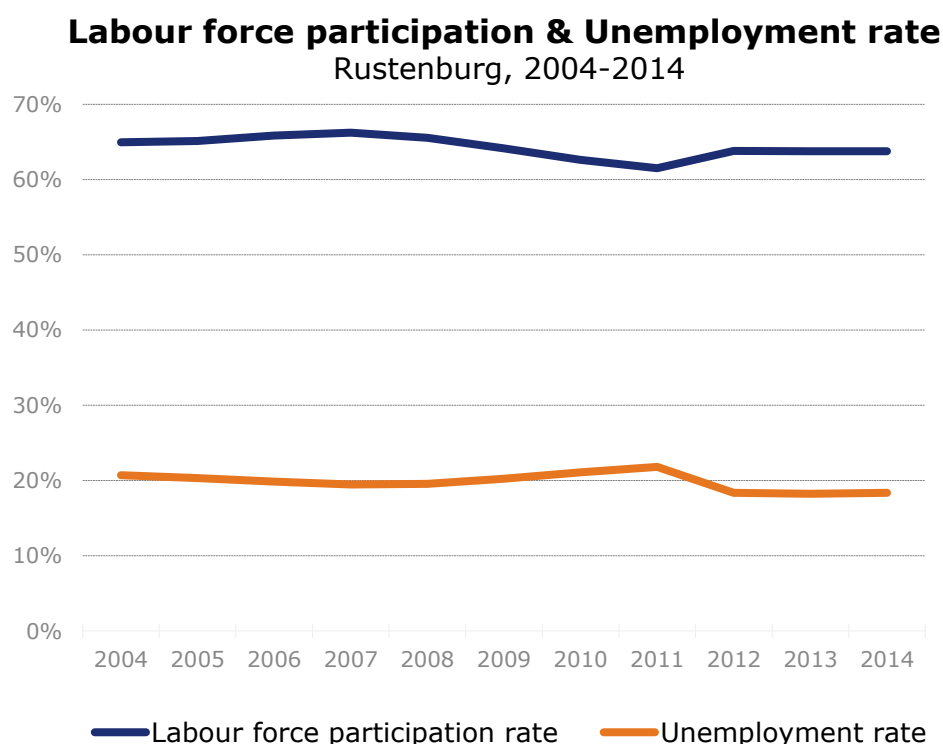
TABLE 20: THE LABOUR FORCE PARTICIPATION RATE - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [PERCENTAGE]

	Rustenburg	Bojanala	North-West	National Total
2004	65.0%	57.0%	50.6%	55.8%
2005	65.1%	57.2%	50.6%	56.0%
2006	65.9%	58.1%	51.2%	56.6%
2007	66.2%	58.6%	51.6%	57.0%
2008	65.5%	58.3%	51.2%	56.7%
2009	64.1%	57.2%	50.2%	55.9%
2010	62.6%	56.1%	49.0%	55.1%
2011	61.5%	55.3%	48.3%	54.7%
2012	63.8%	56.4%	48.4%	55.0%
2013	63.8%	56.6%	48.8%	55.6%
2014	63.7%	56.8%	49.2%	56.2%

Source: IHS Global Insight Regional eXplorer version 920

The Rustenburg Local Municipality's labour force participation rate decreased from 64.97% to 63.75% which is a decrease of -1.2 percentage points. The Bojanala District Municipality decreased from 56.96% to 56.79%, North-West Province decreased from 50.62% to 49.20% and South Africa increased from 55.78% to 56.22% from 2004 to 2014. The Rustenburg Local Municipality labour force participation rate exhibited a higher percentage point change compared to the North-West Province from 2004 to 2014. The Rustenburg Local Municipality had a higher labour force participation rate when compared to South Africa in 2014.

CHART 25 THE LABOUR FORCE PARTICIPATION RATE - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [PERCENTAGE]

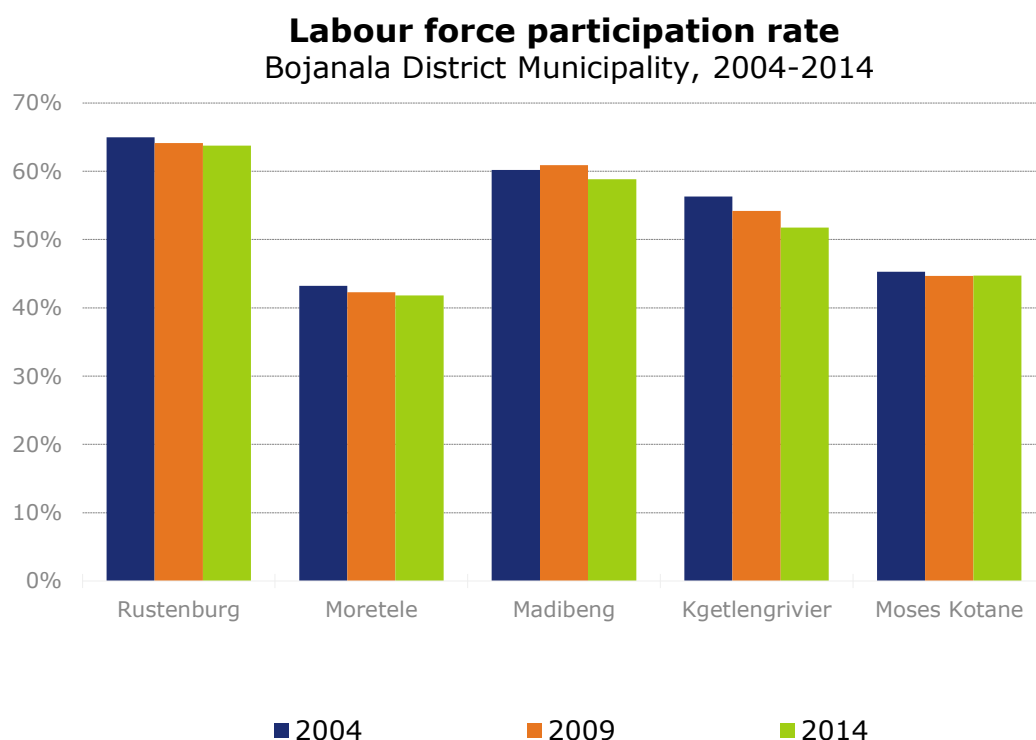


Source: IHS Global Insight Regional eXplorer version 920

In 2014 the labour force participation rate for Rustenburg was at 63.7% which is slightly lower when compared to the 65.0% in 2004. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2004, the unemployment rate for Rustenburg was 20.7% and decreased overtime to 18.4% in 2014. The gap between the labour force participation rate and the

unemployment rate increased which indicates a positive outlook for the employment within Rustenburg Local Municipality.

CHART 26 THE LABOUR FORCE PARTICIPATION RATE - RUSTENBURG, MORETELE, MADIBENG, KGETLENGRIVIER AND MOSES KOTANE, 2004, 2009 AND 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

Rustenburg local municipality had the highest labour force participation rate with 63.7% in 2014 decreasing from 65.0% in 2004. Moretele local municipality had the lowest labour force participation rate of 41.8% in 2014, this decreased from 43.2% in 2004.

### 2.11 Total Employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

**Definition:** Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

TABLE 21: TOTAL EMPLOYMENT - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [NUMBERS]

	Rustenburg	Bojanala	North-West	National Total
<b>2004</b>	163,000	324,000	672,000	11,800,000
<b>2005</b>	170,000	337,000	692,000	12,200,000
<b>2006</b>	181,000	358,000	725,000	12,800,000
<b>2007</b>	191,000	378,000	755,000	13,400,000
<b>2008</b>	197,000	390,000	770,000	13,700,000
<b>2009</b>	197,000	391,000	763,000	13,700,000
<b>2010</b>	197,000	390,000	751,000	13,600,000
<b>2011</b>	197,000	390,000	744,000	13,600,000
<b>2012</b>	215,000	415,000	753,000	13,800,000

<b>2013</b>	217,000	420,000	766,000	14,100,000
<b>2014</b>	221,000	427,000	780,000	14,400,000
Average Annual growth				
<b>2004-2014</b>	<b>3.08%</b>	<b>2.81%</b>	<b>1.49%</b>	<b>2.01%</b>

Source: IHS Global Insight Regional eXplorer version 920

In 2014, Rustenburg employed 221 000 people which is 51.67% of the total employment in Bojanala (427 000), 28.31% of total employment in North-West Province (780 000), and 1.53% of the total employment of 14.4 million in South Africa. Employment within Rustenburg increased annually at an average rate of 3.08% from 2004 to 2014. The Rustenburg Local Municipality average annual employment growth rate of 3.08% exceeds the average annual labour force growth rate of 2.81% resulting in unemployment decreasing from 20.70% in 2004 to 18.37% in 2014 in the local municipality.

TABLE 22: TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - RUSTENBURG AND THE REST OF BOJANALA, 2014 [NUMBERS]

	Rustenburg	Moretele	Madibeng	Kgetlengrivier	Moses Kotane	Total Bojanala
<b>Agriculture</b>	7,180	245	2,090	1,380	1,230	12,130
<b>Mining</b>	81,500	426	26,200	3,670	12,800	124,581
<b>Manufacturing</b>	14,200	2,560	15,400	1,370	2,400	35,889
<b>Electricity</b>	625	87	395	52	312	1,471
<b>Construction</b>	15,700	1,230	6,900	1,760	1,920	27,480
<b>Trade</b>	36,000	4,460	23,000	3,710	9,590	76,838
<b>Transport</b>	6,040	1,180	4,670	464	1,700	14,054
<b>Finance</b>	17,000	2,680	12,900	1,590	3,570	37,711
<b>Community services</b>	30,300	5,300	20,100	2,800	12,600	71,062
<b>Households</b>	12,300	1,730	7,610	2,060	2,300	25,951
<b>Total</b>	<b>221,000</b>	<b>19,900</b>	<b>119,000</b>	<b>18,800</b>	<b>48,500</b>	<b>427,167</b>

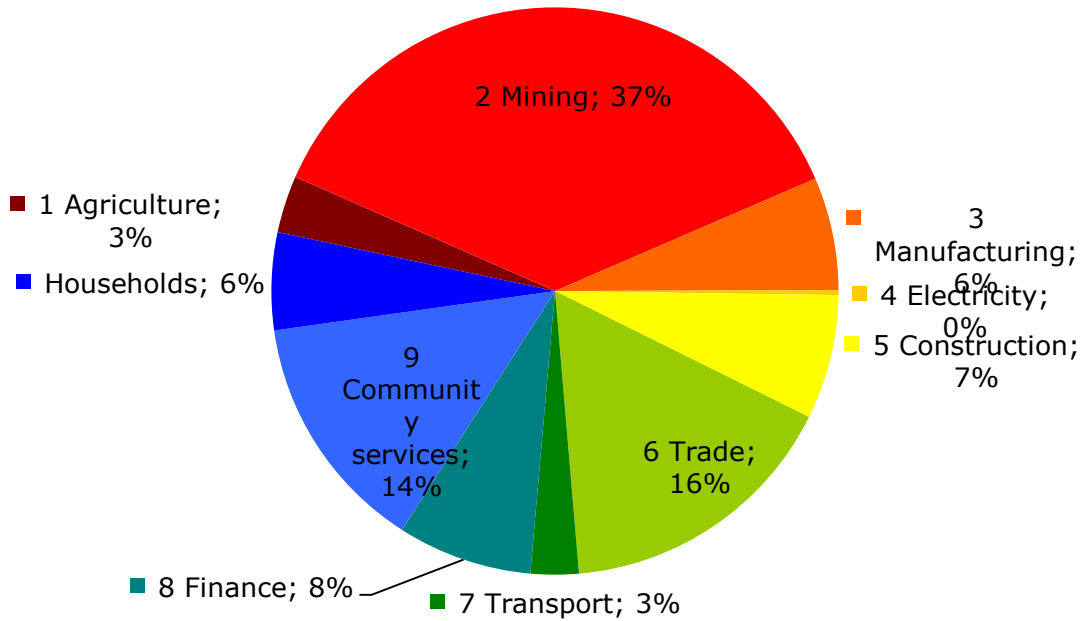
Source: IHS Global Insight Regional eXplorer version 920

Rustenburg Local Municipality employs a total number of 221 000 people within its local municipality. Rustenburg Local Municipality also employs the highest number of people within Bojanala District Municipality. The local municipality that employs the lowest number of people relative to the other regions within Bojanala District Municipality is Kgetlengrivier local municipality with a total number of 18 800 employed people.

In Rustenburg Local Municipality the economic sector that recorded the largest number of employment in 2014 was the mining sector with a total of 81 500 employed people or 36.9% of total employment in the local municipality. The trade sector with a total of 36 000 (16.3%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 625 (0.3%) is the sector that employs the least number of people in Rustenburg Local Municipality, followed by the transport sector with 6 040 (2.7%) people employed.

CHART 27 TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - RUSTENBURG LOCAL MUNICIPALITY, 2014 [PERCENTAGE]

**Total Employment Composition**  
Rustenburg, 2014



Source: IHS Global Insight Regional eXplorer version 920

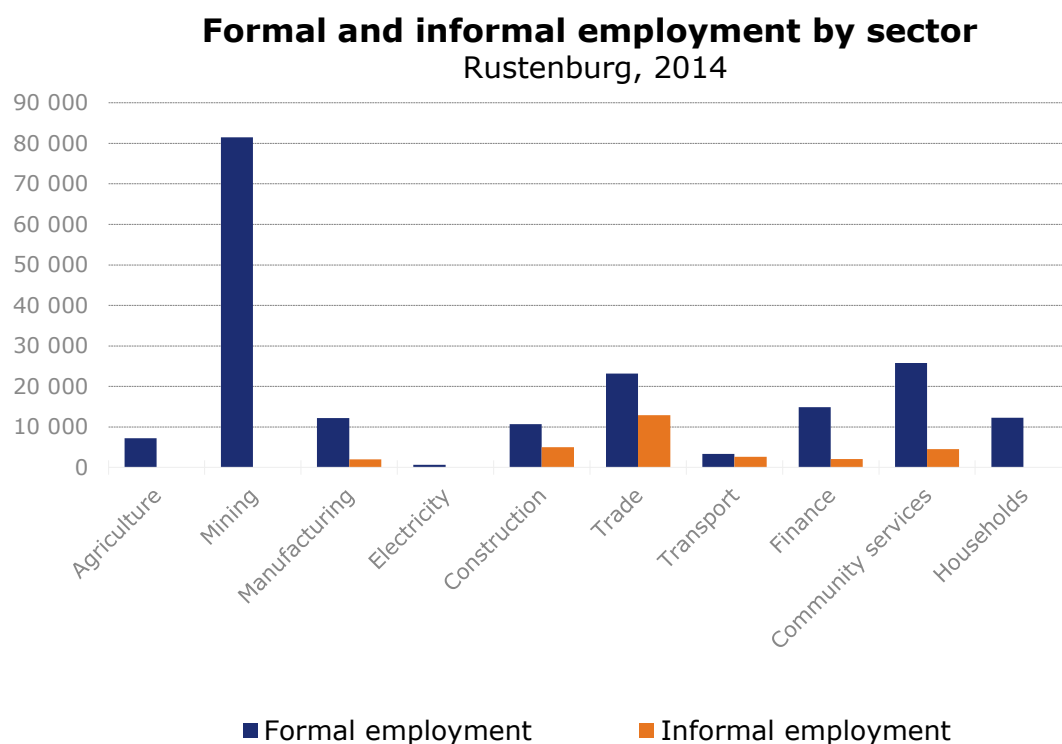
**2.12 Formal and Informal employment**

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Rustenburg Local Municipality counted 192 000 in 2014, which is about 86.80% of total employment, while the number of people employed in the informal sector counted 29 100 or 13.20% of the total employment. Informal employment in Rustenburg increased from 20 300 in 2004 to an estimated 29 100 in 2014.

CHART 28 FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - RUSTENBURG LOCAL MUNICIPALITY, 2014 [NUMBERS]



Source: IHS Global Insight Regional eXplorer version 920

*Some of the economic sectors have little or no informal employment:*

*Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.*

In 2014 the Trade sector recorded the highest number of informally employed, with a total of 12 900 employees or 44.24% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 1 990 and only contributes 6.83% to total informal employment.

TABLE 22: FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - RUSTENBURG LOCAL MUNICIPALITY, 2014 [NUMBERS]

	Formal employment	Informal employment
Agriculture	7,180	N/A
Mining	81,500	N/A
Manufacturing	12,200	1,990
Electricity	625	N/A
Construction	10,700	5,000
Trade	23,100	12,900
Transport	3,380	2,670
Finance	14,900	2,100
Community services	25,800	4,500
Households	12,300	N/A

Source: IHS Global Insight Regional eXplorer version 920

*The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.*

### 2.13 Unemployment

**Definition:** The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

TABLE 23: UNEMPLOYMENT (OFFICIAL DEFINITION) - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [NUMBER PERCENTAGE]

	Rustenburg	Bojanala	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
2004	42,900	134,000	298,000	4,700,000	32.1%	14.4%	0.91%
2005	43,700	133,000	292,000	4,580,000	32.8%	15.0%	0.95%
2006	44,600	133,000	288,000	4,480,000	33.5%	15.5%	1.00%
2007	45,400	133,000	284,000	4,390,000	34.1%	16.0%	1.03%
2008	46,700	135,000	282,000	4,350,000	34.6%	16.6%	1.07%
2009	48,600	138,000	283,000	4,370,000	35.3%	17.2%	1.11%
2010	51,100	142,000	286,000	4,450,000	36.0%	17.9%	1.15%
2011	53,600	146,000	289,000	4,530,000	36.7%	18.5%	1.18%
2012	48,000	137,000	291,000	4,640,000	34.9%	16.5%	1.03%
2013	48,800	139,000	295,000	4,740,000	35.0%	16.5%	1.03%
2014	50,200	143,000	300,000	4,840,000	35.1%	16.7%	1.04%
Average Annual growth							
2004-2014	1.59%	0.67%	0.08%	0.29%			

Source: IHS Global Insight Regional Explorer version 920

In 2014, there were a total number of 50 200 people unemployed in Rustenburg, which is an increase of 7 350 from 42 900 in 2004. The total number of unemployed people within Rustenburg constitutes 35.14% of the total number of unemployed people in Bojanala District Municipality. The Rustenburg Local Municipality experienced an average annual increase of 1.59% in the number of unemployed people, which is worse than that of the Bojanala District Municipality which had an average annual increase in unemployment of 0.67%.

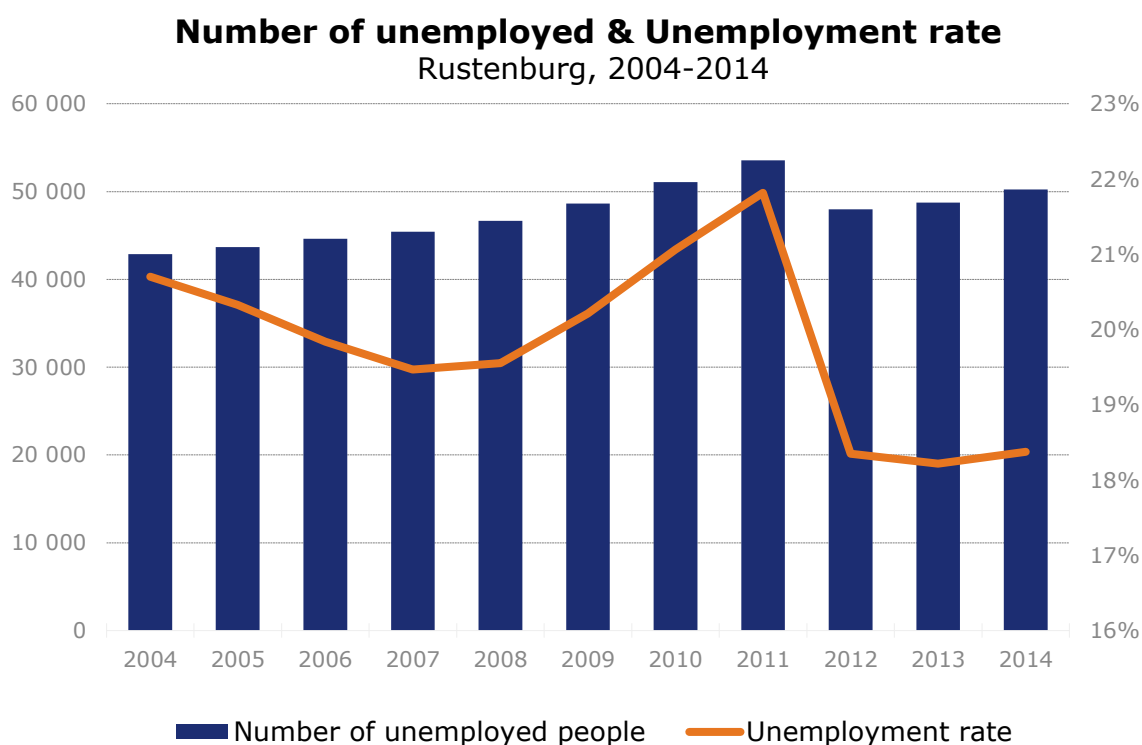
TABLE 24: UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [PERCENTAGE]

	Rustenburg	Bojanala	North-West	National Total
2004	20.7%	26.8%	28.2%	27.7%
2005	20.3%	25.9%	27.3%	26.6%
2006	19.8%	25.0%	26.2%	25.3%
2007	19.5%	24.2%	25.4%	24.3%
2008	19.6%	24.0%	25.1%	23.8%
2009	20.2%	24.4%	25.4%	24.0%
2010	21.1%	25.1%	26.0%	24.5%
2011	21.8%	25.6%	26.4%	24.8%
2012	18.3%	23.2%	26.2%	25.0%
2013	18.2%	23.1%	26.1%	25.0%
2014	18.4%	23.2%	26.1%	25.0%

Source: IHS Global Insight Regional eXplorer version 920

In 2014, the unemployment rate in Rustenburg Local Municipality (based on the official definition of unemployment) was 18.37%, which is a decrease of -2.33 percentage points. The unemployment rate in Rustenburg Local Municipality is lower than that of Bojanala. Comparing to the North-West Province it can be seen that the unemployment rate for Rustenburg Local Municipality was lower than that of North-West which was 26.12%. The unemployment rate for South Africa was 25.01% in 2014, which is a decrease of 2.72 percentage points from 27.73% in 2004.

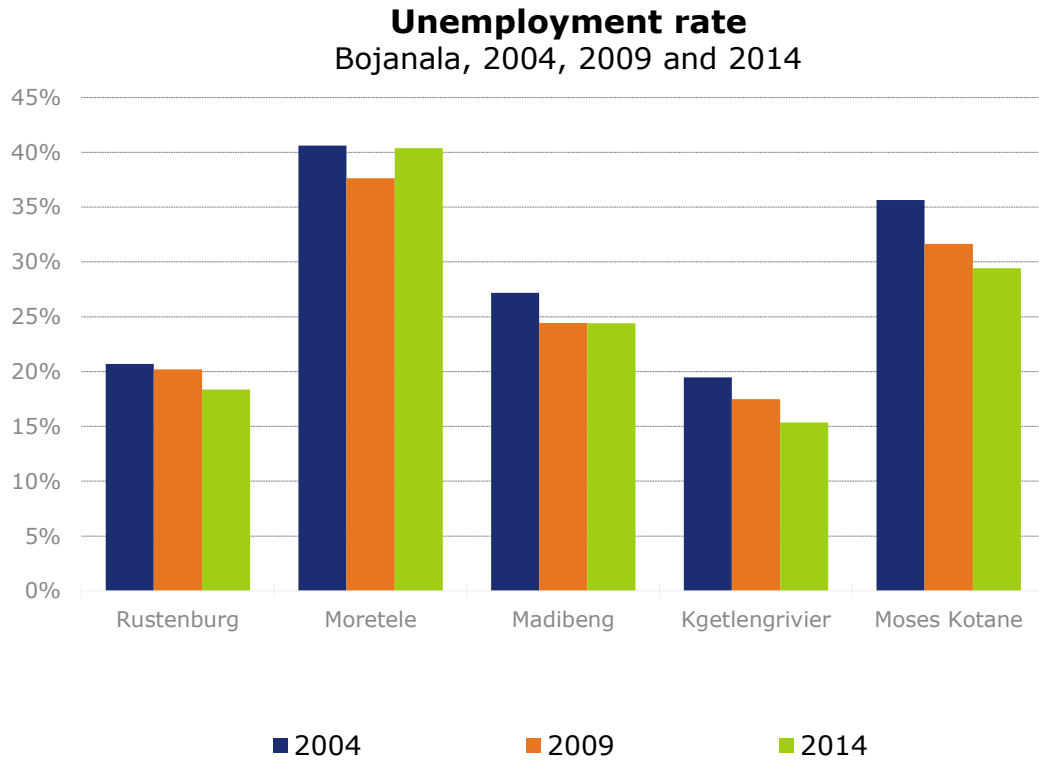
CHART 29 UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [NUMBER PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

When looking at the unemployment rate for the regions within Bojanala District Municipality it can be seen that the Moretele local municipality had the highest unemployment rate with 40.4% which decreased from 40.6% in 2004. It can be seen that the Kgetlengrivier local municipality had the lowest unemployment rate of 15.4% in 2014, this decreased from 19.5% in 2004.

CHART 30 UNEMPLOYMENT RATE - RUSTENBURG, MORETELE, MADIBENG, KGETLENGRIVIER AND MOSES KOTANE, 2004, 2009 AND 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

The performance of the LED directorate is reported in the table below

**Municipal Priority 2 Drive diversified economic growth and job creation**

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
2.1 Consolidated Rustenburg minerals index, value-production and economic growth path quantification and impact	2.1.6 Roll-out of sanitation projects (VIP toilets) through community based initiatives	Conclude RLM area based ground water protocol study for implementation of VIP toilets.			<ul style="list-style-type: none"> <li>• Construction of ablution block at Bethanie – R171 588</li> <li>• Construction of ablution block at Lethabong – R513 269.10</li> <li>• Borehole drilled at Marikana &amp; Rietvlei Cemetery – R198 140</li> <li>• Upgrading of Paul Bodenstein Park (Phase 2) – R2 962 847.95</li> <li>• Completion of Mabitse/Rankelenyane sports facility – R1 829 386.12</li> </ul>	<ul style="list-style-type: none"> <li>• Lethabong Ward 27 and 28 Toilet Structures phase 4 – R5 646 677</li> <li>• Macharora VIP Toilets phase 2 – R3 909 533</li> </ul>	<ul style="list-style-type: none"> <li>• Macharora VIP Toilets phase 2 – R1 079 926</li> <li>• Upgrading of Boitekong waste water Treatment works – R12 853 223</li> </ul>
2.1 Consolidated Rustenburg minerals index, value-production and economic growth path quantification and impact	2.1.1 Provide a waste management service providers through external service providers	100% waste management programme operationalization, monitoring & evaluation report to Council. Contractors Review & evaluation against SLA		Nine (9) external service contractors appointed for waste management. One of the Section Managers is responsible for	Nine(9) external service contractors appointed for waste management. One of the Section Managers is responsible for contract management.	Nine(9) external service contractors appointed for waste management. One of the Section Managers is responsible for contract management.	Nine(9) external service contractors appointed for waste management. One of the Section Managers is responsible for contract management.

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
		deliverables and sign off		contract management.			
	2.1.2 Funding spent on various waste contracts	R30 million	Reduce costs and the level of service. 2011 /12-R 25 million	Reduce costs and the level of service. 2012/13 – R 30 million	Reduce costs and the level of service. 2013/14 - R 35 million,	Reduce costs and the level of service. 2014/15 –R 40 million	
	2.1.3 Implementation of waste projects as expanded public works project (EPWP)	Creation of additional 200 job opportunities					Total number of beneficiaries is 1537. Doing the following: CBD and street cleaning, education and awareness on environmental issues
	2.1.4 Implementation of waste recycling projects	Implementation of Waste separation at source					600 bins delivered at Bethanie for separation at source. 200 bins delivered to Waterval East for separation at source . Recycling forum established. Buy back centre under construction at Marikana transfer station. DISTRIBUTION OF BINS SINCE

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
							2011/12-2016 – 11 509.
2.2 Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products	2.2.1 Develop and implement a turnaround strategy on agricultural development			Developed an agricultural support programme for small scale emerging farmers		<ul style="list-style-type: none"> <li>Seventeen (17) co-operatives assisted or provided with tractors, equipment and tractor drivers and only paid for the diesel.</li> <li>One (1) co-operative established with 17 members and R6m SLP funding – Farm fully operational.</li> <li>Twenty three (23) co-operatives with the dti funding and donated land from LONMIN.</li> </ul>	
	2.2.2 Establish an agricultural development-intensive crop production	Sourcing of funding from government agencies; other stakeholders and internally	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Boreholes, fencing for farmers and cooperatives to the value of R229,500.80</li> <li>Implementation of Phatsima Agricultural Project through Anglo American SLP –</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	The LED Strategy is fully integrated into the Council approved Rustenburg Master Plan. Most of the projects are at the stage of engagement with investors. Strategic partners were identified that can leverage resources and the	

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
				engagements with Anglo American to commit R20m as part of their SLP for Phatsima Agricultural Project		include: the dti, Department of Agriculture, Tourism, DMR, NEF, IDC, PIC, Mines, Arts & Culture, Small Business Development, FEED.	
2.3 Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMME's) business development	2.3.1 Establish supplier database with emphasis on Local service providers	Create an electronic supplier database		Currently have 1 986 SMMEs registered on the database including 1200 hawkers with 259 in catering, 147 in construction, 134 in manufacturing, 88 in Arts * Crafts, 141 in Tourism, 17 cooperatives and small scale farmers in agriculture	Currently have 1 986 SMMEs registered on the database including 1200 hawkers with 259 in catering, 147 in construction, 134 in manufacturing, 88 in Arts * Crafts, 141 in Tourism, 17 cooperatives and small scale farmers in agriculture	Currently have 1 986 SMMEs registered on the database including 1200 hawkers with 259 in catering, 147 in construction, 134 in manufacturing, 88 in Arts * Crafts, 141 in Tourism, 17 cooperatives and small scale farmers in agriculture	Currently have 1 986 SMMEs registered on the database including 1200 hawkers with 259 in catering, 147 in construction, 134 in manufacturing, 88 in Arts * Crafts, 141 in Tourism, 17 cooperatives and small scale farmers in agriculture
	2.3.2 Create conducive areas where informal trading should be allowed to take place	Land use approved; source MIG funding;, Appoint SP for designs and construction; Occupation certificate		Feasibility study for Amusement Park at Geelhoutpark Extension 6 – R625 500	<ul style="list-style-type: none"> <li>• Completion of stall and vetting of hawkers for permits to occupy stalls was done in September 2013.</li> <li>• Completion of</li> </ul>	<ul style="list-style-type: none"> <li>• 281 informal traders are housed in 191 stalls at Max Bornman, 82 stalls were built at the main taxi rank and only eight (8) at</li> </ul>	

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
					Rustenburg Hawker Stalls at Taxi Rank Area – R743 612.60	BAMTA Taxi Rank. 32 additional spaces have been availed at both areas. <ul style="list-style-type: none"> <li>• Rustenburg Hawkers Stalls - Max Bornman Area - phase 2 – R3 179 758</li> </ul>	
	2.3.3 Coordinate processes for skills development, access to funding and linkages for SMMEs in various sectors	Identify training and development needs in economic sectors Facilitate training for local labourers and SMMEs in various economic sectors; Training for arts, tourism, agriculture and manufacturing projects. Arrange funding/investment conference for local SMMEs to enhance access to commercial/export opportunities	Jobs created earning minimum wage or above created by municipal capital projects, EPWP and CWP (3323)		<ul style="list-style-type: none"> <li>• 60 youths were trained in Tourism Buddies through Cathhseta (Tourism Seta) with our accommodation establishment absorbing most of them.</li> <li>• Workshops on Procurement Process, Business Skills, Hair and Cosmetics, Co-operative Formation, Youth Accord Roadshow</li> </ul>	<ul style="list-style-type: none"> <li>• 20 informal sector trained in retail as part of the Informal Traders Upliftment Project (ITUP) and to be given equipment by Wholesale and Retail SETA</li> <li>• Cooperative Formation Workshops- Special Presidential Packages 30 Co-operatives have registered so far. Business Skills</li> <li>• Cooperative Formation Workshop held in Ward 37</li> <li>• Procurement Workshop</li> <li>• Fund Investor</li> </ul>	

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
						Education- 6 temporary jobs. Created for local youth to assist with the campaign <ul style="list-style-type: none"> <li>• Business Start Up Workshops for Co-operatives</li> <li>• Workshop 1: Introduction to productivity Concepts</li> <li>• Workshop2: Entrepreneurship</li> <li>• Workshop 3: Business Plan</li> </ul>	
	2.3.4 Develop and facilitate Council approval of Local Economic Development (LED) Strategy Develop and facilitate Council approval of economic sector plans to manage diversification of the economy	LED Strategy Council approval	LED Strategy was approved by Council		LED Strategy was aligned to the RLM Masterplan	LED Strategy was aligned to the RLM Masterplan	

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
2.4 Creating an enabling environment for the retention, expansion and attraction of foreign and local investments	2.4.6 Increase manufacturing activity such that it is at par with that of cities of a similar size through the development of a high capacity manufacturing park	Land acquisition for establishment of Mining Supplier Park; Land use approval by Council;		110 Hectares of land has been acquired for Logistics Hub. We have engaged with the dti who have indicated their possible assistance to contribute towards bulk infrastructure. There has been intensive engagements with the mines to consider joint implementation of SLP's to share the cost of establishing the Logistics Hub.	110 Hectares of land has been acquired for Logistics Hub. We have engaged with the dti who have indicated their possible assistance to contribute towards bulk infrastructure. There has been intensive engagements with the mines to consider joint implementation of SLP's to share the cost of establishing the Logistics Hub.	110 Hectares of land has been acquired for Logistics Hub. We have engaged with the dti who have indicated their possible assistance to contribute towards bulk infrastructure. There has been intensive engagements with the mines to consider joint implementation of SLP's to share the cost of establishing the Logistics Hub.	

### 3 Health

#### 3.1 HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

TABLE 25 : NUMBER OF HIV+ PEOPLE - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [NUMBER AND PERCENTAGE]

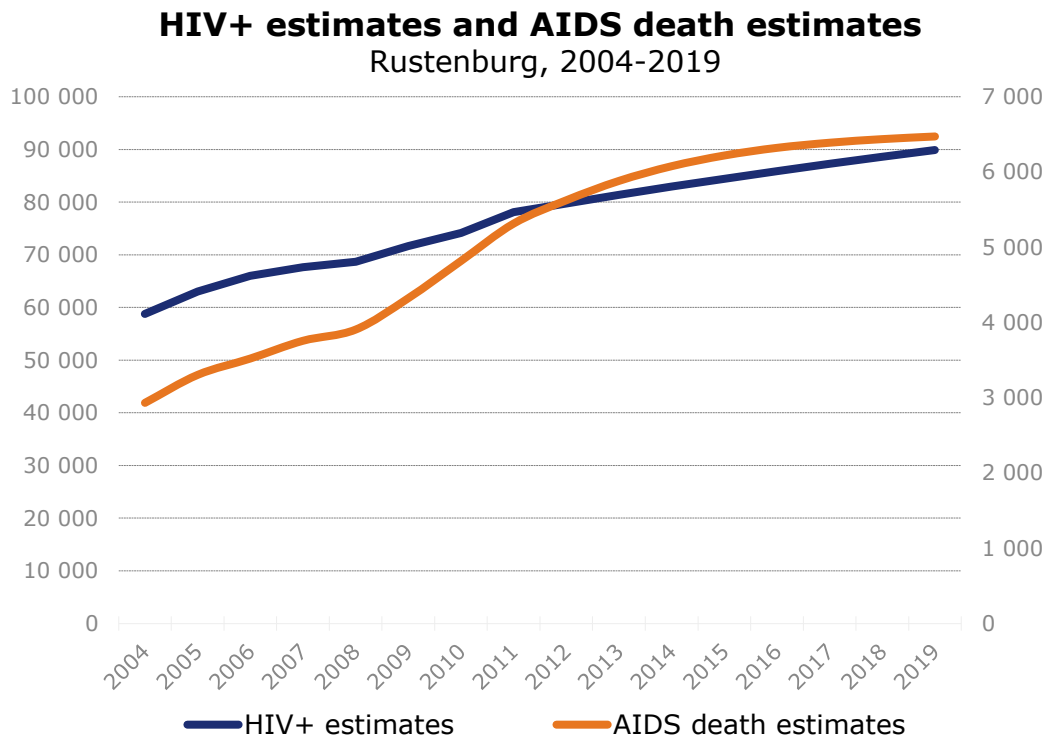
	Rustenburg	Bojanala	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
<b>2004</b>	58,800	163,000	370,000	4,600,000	36.1%	15.9%	1.28%
<b>2005</b>	63,000	173,000	385,000	4,810,000	36.5%	16.4%	1.31%
<b>2006</b>	66,000	179,000	396,000	4,970,000	36.9%	16.7%	1.33%
<b>2007</b>	67,600	181,000	400,000	5,090,000	37.3%	16.9%	1.33%
<b>2008</b>	68,700	183,000	406,000	5,190,000	37.6%	16.9%	1.32%
<b>2009</b>	71,700	189,000	411,000	5,270,000	37.9%	17.4%	1.36%
<b>2010</b>	74,100	194,000	416,000	5,350,000	38.2%	17.8%	1.39%
<b>2011</b>	78,100	202,000	422,000	5,420,000	38.6%	18.5%	1.44%
<b>2012</b>	79,700	205,000	425,000	5,480,000	38.9%	18.8%	1.46%
<b>2013</b>	81,400	208,000	429,000	5,530,000	39.2%	19.0%	1.47%
<b>2014</b>	83,000	210,000	432,000	5,570,000	39.5%	19.2%	1.49%
Average Annual growth							
<b>2004-2014</b>	<b>3.51%</b>	<b>2.58%</b>	<b>1.55%</b>	<b>1.94%</b>			

Source: IHS Global Insight Regional Explorer version 920

In 2014, 83 000 people in the Rustenburg Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 3.51% since 2004, and in 2014 represented 13.90% of the local municipality's total population. Bojanala District Municipality had an average annual growth rate of 2.58% from 2004 to 2014 in the number of people infected with HIV, which is lower than that of the Rustenburg Local Municipality. The number of infections in North-West Province increased from 370,000 in 2004 to 432,000 in 2014. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2004 to 2014 with an average annual growth rate of 1.94%.

*The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.*

CHART 31 AIDS PROFILE AND FORECAST - RUSTENBURG LOCAL MUNICIPALITY, 2004-2019 [NUMBERS]



Source: IHS Global Insight Regional eXplorer version 920

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 2930 in 2004 and 6080 for 2014. This number denotes an increase from 2004 to 2014 with a sadly high average annual rate of 7.56% (or 3140 people). For the year 2014, they represented 1.02% of the total population of the entire local municipality.

**4 Natural environment and Spatial Planning**

**4.1 Spatial, Land Use and Natural Features**

**4.1.1 Spatial**

**4.1.1.1 Introduction**

Several features exist that influence the land-use and spatial structures of Rustenburg, these factors have had a tremendous effect on settlement patterns and extension of the built-up area. The approval of the Spatial Development Framework 2011 recommended 9 short term priority project which were anticipated to be completed by 2014/2015. A situational analysis table is therefore provided to indicate the projects as stipulated in the Spatial Development Framework.

The Spatial Development Framework 2011 was amended and approved by Council during 2015 to include new projects for execution which will most be executed in the next five years IDP. Council further streamline our future planning initiatives by adopting a Regional Master plan for the greater Rustenburg. The plan has the objective to align various initiatives and plans between Royal Bafokeng Administration and Rustenburg Local municipality.

With the mining of platinum projected to decline after 2040, the city’s local authorities are prudently looking for and adopting mid to long-term plans that will guide the municipality’s future. The challenge is both economic and social; it is to ensure the vitality of the Rustenburg and quality of living for its people. The need for a clear, integrated vision to overcome the coming challenges is certain.

The Integrated Master Plan introduces a systematic approach to spatial planning in order to optimise the use of land for development while identifying areas for management or preservation in RLM. It will spatially guide and coordinate residential areas, public infrastructure and community facilities. In essence, it will become an integrated plan that guides future growth and changes in the best way possible for Rustenburg.

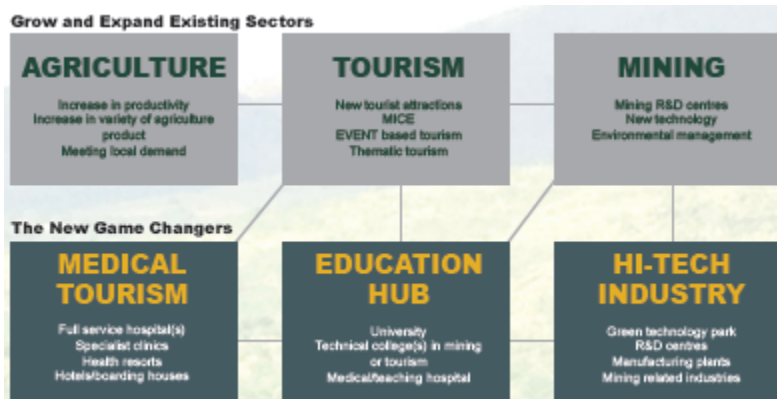
The main purpose of this Integrated Master Plan for RLM is to develop a long-term vision for the time horizon of 25 years (up to 2040). It aims to create a visionary plan that will guide future land use and physical developments in a manner that creates sustainable growth. In line with existing planning initiatives, the proposed Integrated Master Plan will directly contribute and be adopted in the preparation of the next Spatial Development Framework (SDF) for Rustenburg. The Integrated Master Plan is composed of three (3) parts: 1) Visioning and Programming; 2) Regional Structure Plan; and 3) Land Use and Zoning Plan. This visioning and programming report is the first part of the Integrated Master Plan that sets the long-term vision, goals, strategies and broad urban growth directions. The Integrated Master Plan is an ideal platform for a diverse group of stakeholders with local expertise and global outlook to have a meaningful dialogue in developing a visionary blue print for the future of RLM. As Rustenburg is currently a key player contributing to the national economy through mining, the Integrated Master Plan will help RLM to gear up for changes as it transitions into a post industrialized economy. This includes introducing “New Game Changers” to make RLM a vibrant, diversified and resilient economy. The game changers will create multiplier effect on the overall economy and enable RLM to enjoy sustained economic growth beyond 2040.

Under the economic sustainability framework, the Integrated Master Plan also pays attention to how to transform Rustenburg from a resource-based to knowledge-based economy.



The economic game-changers proposed are to ensure RLM will transit from a mining-dominant economy to a more balance and diversified one, with more secondary and tertiary sector employment opportunities. Through benchmarking study and analysis, some key economic game-changers with potential in RLM have been identified. Some of the key game-changers identified are:

- Developing specialized medical clusters;
- Creating new tourism clusters;
- Complementing education facilities;
- Developing and distributing a variety of industrial clusters; and
- Redevelopment of City Centre to ensure a global identity



Various Game Changers were identified which includes the establishment of medical, tourism, agricultural, cultural, technology park and mining intervention. Suitable Areas in the area of jurisdiction have been identified for the implementation of those initiatives and projects. This includes the development of a new business node around the prison and aerodrome, the establishment of the logistic Hub and link roads between Rustenburg town and Boitekong to ensure proper integration. The development of the taxi rank area and upgrade the eastern entrance to town.

Council also approved the area between Rustenburg and Marikana as a Rapid Growing Area to support the program to develop mining towns within National Human Settlement program.

The promulgation of the new planning Act, Spatial and Land Use Management Act ( SPLUMA) has also bring some new dimensions to the planning world and the necessary amendments to the SDF is required to be aligned with the new Act.

It is therefore important that preference be given to the implementation of the Game Changers and that projects be financially been supported to achieve the long terms goals captured in the different strategic documents. The following inspirations need to be focussed on:

- Mining Hub of Excellence with high-Tech Industrial & Smart City;
- Productive agricultural community;
- Unique Tourism Destination and Medical Tourism Hub
- Centre of education excellence together with Centre of excellence in sport
- Development; Leader in quality affordable housing

**Municipal Priority 1 Efficient provision of quality basic services and infrastructure**

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
1.2 Improved service delivery provision of high quality, reliable and cost effective infrastructure based on integrated spatial planning	1.2.4 Ensure compliance with the Spatial Development Framework (SDF) 2005	Implementation plan with key deliverables signed off	Completion of township proclamations Waterglen and Cyferfontein, Boitekong x8, Bokamosox1 & 2, Cashan x3	Upgrade the Rustenburg Land Use Management Scheme – Proclaimed on 6 Nov 2012 and implemented on 3 January 2013.			
		Preparation of detailed plan including road network hierarchy for the Waterkloof /Waterval Development.	SDF adopted by Council September 2011. Implementation of detailed proposal for the Rustenburg core area depending on detailed traffic modelling study			Revised SDF during 2014	
		Prepare detailed precinct development plan for a mixed land use around the Waterval node and N4	The proposed location of Mining Supply Park has been identified and the process of establishment is underway. The detailed traffic modeling study as proposed in the		Precinct plans were developed and approved as per SDF.		

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
			Rustenburg Integrated Transport Plan approved by the Council on the 02 September 2011.				
	1.2.6 Accelerate housing development and promote integrated human settlements	Develop a Land Requirements Framework (LRF)		Land Requirements and Acquisition Framework was adopted by Council during 2013. The framework informed the housing sector plan - adopted and reviewed. Informed the formulation of the informal settlement upgrading program			
		Submit LRF to Land Affairs on state land acquisition. Negotiate with Private land owners			Parcel of land identified in the framework are been processed by the HDA	3795.25 hectares of land were acquired	

#### 4.1.1.2 THE LAND REQUIREMENTS FRAMEWORK

The *Housing Sector Plan for the Rustenburg Local Municipality [Final], February, 2012*, provides that the Rustenburg Local Municipality need to take a more strategic approach to housing as part of their place shaping role. In response, the Rustenburg Local Municipality initiated the compilation of the following strategic planning and delivery tools:

- ✓ The *Rustenburg Local Municipality Vacant Public Land Audit, 2012 [Rustenburg Public Land Audit, 2012]*, and
- ✓ The *Rustenburg Local Municipality Land Requirements and Acquisition Framework [Rustenburg Land Requirements and Acquisition Framework, 2012]*.

The above-mentioned set of strategic planning and delivery tools will ensure that housing of the highest quality, located in the right place, and with the appropriate infrastructure and support, are provided by the Rustenburg Local Municipality, creating vibrant and mixed communities.

#### 4.1.2 Natural Features/Bio-Physical Environment

Traditionally, the open space system and network incorporated in SDF consisted of “non- developable areas” such as areas affected by flood lines, geotechnical constraints, steep slopes and topographical characteristics. More recently the focus has shifted to biodiversity protection and the maintenance of ecological systems and processes. In the case of latter, one of the primary focus areas is the limitation of the fragmentation of ecological systems. The overall municipal level open space network has thus been devised to allow for maximum interaction between various ecological systems and processes and ensuring continuity of these systems as far as possible. According to the Rustenburg EMF, the following areas were considered as areas that need strategic management in order to conserve biodiversity RLM:

- Wetlands
- Ridges
- Areas identified as Critical Biodiversity Areas in terms of the North West Province Biodiversity Conservation Assessment Technical Report (2008)
- Areas with remaining natural vegetation
- Open space areas
- Existing protected and conservation areas
- Areas zoned under conservation management zone

#### 4.1.3 Geology

The geology of the area is relatively stable and dominated by formations of the Pretoria Group of the Transvaal sequence. The geology has subjected Rustenburg to increasing mining pressure with most land uses changing towards mining. There is evidence of approval of mining activities on areas that are regarded as highly sensitive in terms of biodiversity conservation. This is evident in the Granite koppies where these koppies are under extensive mining pressure in search of granite. These koppies lose their aesthetic value as they are left in a degraded state after mining. According to the North West Biodiversity Conservation Assessment Report (2008), Granite koppies also referred to as Norite koppies are characterized by a bushveld type that is considered to be endemic in Rustenburg as it provides habitat for a special red data insect species *Lepidoptera*. Current mining of these koppies are not only causing loss of biodiversity but are also leading to the degradation of the visual aspects of the area.

#### 4.1.4 BIOLOGICAL ENVIRONMENT

##### 4.1.4.1 Vegetation

The study area is predominantly covered by Savanna Biome of Central Bushveld Bioregion. The main vegetation types in RLM as illustrated in the vegetation type map in Annexure B comprise mainly of the following:

- Gold Reef Mountain Bushveld/ Mixed Bushveld, which follows the southern slopes of the Magaliesberg Mountain Range has high species richness. This vegetation contains the majority of the Red Data species in the study area including the endangered endemic succulent shrub *Aloe peglerae* and the near threatened herb *Frithia pulchra*.

- Moot Plains Bushveld which consists of sourish bushveld and mixed bushveld is largely affected by urban and agricultural developments but the northern part of the area still contains some natural patches of this vegetation. The main belt of this vegetation is found immediately south of the Magaliesberg. A narrow belt also occurs immediately north of the Magaliesberg. This vegetation functions as a transitional area between different habitats.
- Marikana Thornveld dominates the central part of the study area. This vegetation occurs on plains from Rustenburg area in the west, through Marikana.
- Norite Koppies Bushveld is found embedded in Marikana Thornveld north of the Magaliesberg on rocky hills associated with the Rietvlei Mountain. According to the North West Biodiversity Conservation Assessment Report, 2008 this vegetation is endemic in the area and therefore needs protection.
- The area to the north of the R556 including the area of the Vaalkop dam is dominated by the Central Sandy Bushveld.
- Rand Highveld Grassland is found south west of the study area on both sides of the R509. The vegetation is known to be species rich, wiry, sour grassland alternating with low, sour shrub-land on rocky outcrops and steeper slopes.
- Zeerust Thornveld is found towards the western end of the Magaliesberg in the area that is located between the R556 and the R565.

Other vegetation types found in small patches include:

- Carletonville Dolomite Grassland at the south eastern corner of the area.
- Gauteng Shale Mountain Bushveld also located at the south of the study area.
- Eastern Temperate Freshwater Wetlands vegetation occurs as a tiny patch to the east of the Mooirivier
- A narrow belt of the Waterberg- Magaliesberg Summit Sourveld occurs between the Moot Plains Bushveld and the Gold Reef Mountain bushveld on the eastern end of the Magaliesberg.
- South east of Buffelspoort close to the eastern boundary of the study area is the Northern Afro-temperate Forest
- Rustenburg Local Municipality Environmental Management Framework 2011 NWDACERD

Areas of biodiversity importance, sensitivity analysis Level of sensitivity	Indicators	Characteristics
Low	Sandy bushveld Northern Afro-temperate Forest	Not known to contain threatened or vulnerable species.
Medium	Moot Plains bushveld Zeerust thornveld Carletonville Dolomite Grassland Gauteng Shale Mountain Bushveld MarikanaThornveld Waterberg- Magaliesberg Summit Sourveld Rand Highveld Grassland	Transitional area between different habitats located including areas at the foot of the Magaliesberg
High	Gold Reef Mountain bushveld Norite Koppies Bushveld Eastern Temperate Freshwater Wetlands vegetation	Conservation value Contains the majority of the Red Data species in the study area such as the endangered endemic succulent shrub Aloe peglerae and the near threatened herb Frithia pulchra.

The conversion of natural ecosystems for cultivation, urban development, informal settlements and mining (both legal and illegal) is one of the most significant causes of ecosystem decline in the study area. These changes in land use result in the loss of natural habitat, with, frequently, secondary consequences of

degradation and fragmentation of remaining habitats, all of which result in losses of biodiversity, declines in ecosystem health and changes in the provision of ecosystem services. The sensitivity levels of the different vegetation types are illustrated in the table below.

**4.1.4.2 Climate change Response Vision Strategy**

Focus area	Climate change responsive Municipal Strategic Focus Area (SFA)	Climate Response Priority Objectives
Economy	Diverse efficient and green economy	<ul style="list-style-type: none"> <li>• Value-add processing to local agriculture</li> <li>• Efficient lighting programme</li> <li>• Renewable energy development e.g. Biogas project.</li> </ul>
Infrastructure	Sustainable and resilient infrastructure and services	<ul style="list-style-type: none"> <li>• Storm water management</li> <li>• Public transport investment to improve mobility</li> <li>• Sustainable water supply</li> <li>• Water demand reduction</li> <li>• Universal electrification</li> </ul>
Social	Resilient communities with access to livelihoods, basic services and climate safe locations	<ul style="list-style-type: none"> <li>• Diversify livelihoods</li> <li>• Development of quality low income housing stock</li> <li>• Disaster risk reduction in informal vulnerable settlements</li> <li>• Additional capacity to health care facilities</li> </ul>
Environment	Conserve Natural Resources	<ul style="list-style-type: none"> <li>• Rehabilitate wetlands and river courses</li> <li>• Biodiversity protection (Including alien clearance) e.g Eco-Furniture –Rustenburg Wet Milling.</li> <li>• Pollution reduction program. E.g Vehicle Emission program</li> <li>• Implementation of Biogas project.</li> <li>• Up cycling project.</li> <li>• Education and awareness raising program.</li> </ul>
Governance	Efficient responsive local government	<ul style="list-style-type: none"> <li>• Climate change integrated into municipal Organogram.</li> <li>• Develop key databases</li> <li>• Build relationships with climate knowledge institutions.</li> <li>• Air Pollution By-Law</li> <li>• Air Quality Management Plan.</li> <li>• Climate Change Management Plan</li> </ul>

**4.1.4.3 CLIMATE CHANGE ADAPTATION AND MITIGATION RESPONSE SECTORIAL OPTIONS**

SECTOR	CLIMATE CHANGE RESPONSE OPTION
WATER SECTOR	<ul style="list-style-type: none"> <li>• Improve monitoring and forecasting systems for floods and droughts-develop links with water research institutes to ensure early preparation for drought or floods years</li> <li>• Preservation of wetlands for current and future flood risks</li> <li>• Water flow monitoring towards improved infrastructure planning and development</li> </ul> <p>Demand side:</p>

	<ul style="list-style-type: none"> <li>• Water tariff structure</li> <li>• Water restrictions: Prepare plans to balance the need of competing users when water availability is reduced (Drought years)</li> <li>• Pressure management</li> <li>• Education and awareness</li> <li>• Encourage use of water conservation technologies such as low flush toilets and low flow showerheads</li> <li>• Improve sanitation to curb disease spread</li> </ul> <p>Supply side:</p> <ul style="list-style-type: none"> <li>• Rainwater harvesting for uses such as toilet flushing, car washing, irrigation</li> <li>• Reuse of grey water or water from sewage treatment</li> <li>• Control of invasive alien vegetation</li> <li>• Reduction of leaks</li> </ul> <p>Response options for peak supply in drought years needs further investigation (from cost benefit perspective and development approach): increased storage capacity/widening of reservoirs or dams, trucking of water, desalination, development approvals, etc.</p>
ENVIRONMENT/ URBAN ECOSYSTEMS	<ul style="list-style-type: none"> <li>• Vulnerability mapping and related management plans (e.g. Shoreline management, informal settlement)</li> <li>• Protect and increase existing ecosystems and green spaces for flood risk management, reduction of heat island effect and agriculture and biodiversity support, notably:</li> <li>• Wetlands</li> <li>• River courses/streams</li> <li>• Erosion prevention/land care</li> <li>• Water sheds</li> <li>• Monitor and control alien plants(Eco-Furniture project)</li> <li>• Monitor biomass used for energy-is it increasing or dwindling, if dwindling , contingency plans for energy provision need to be considered</li> <li>• GHG emission data capture(Rustenburg Air Monitoring Network)</li> <li>• Environmental Education and awareness</li> </ul>
AIR QUALITY	<ul style="list-style-type: none"> <li>• Monitor and record local global (GHG) air quality on a continuous basis(Rustenburg Air Monitoring System)</li> <li>• Exercise authority in sectors to reduce global (GHG) emissions and use air management approval processes to leverage efficiency.</li> <li>• Environmental education and awareness programmes</li> </ul>
WASTE	<ul style="list-style-type: none"> <li>• Landfill gas capture and conversion to energy to reduce GHG emissions</li> <li>• Recycling and buy back development</li> <li>• Introduction of recycling buyback vendor machines</li> <li>• Tyre shredding mechanisms introduction</li> <li>• Medical waste incineration and conversion of heat energy to electrical energy.</li> <li>• Ensure proper disposal of waste</li> <li>• Environmental Education and awareness programs</li> </ul>
Human settlement	<ul style="list-style-type: none"> <li>• Improved sanitation</li> <li>• Improved standard of social housing(new and retrofit existing) particularly to include ceilings to improve thermal performance</li> <li>• Solar energy for lighting and solar geyser</li> <li>• Reduction or removal of fire hazards next to informal settlements</li> <li>• Efficient appliance programs(Fridges, kettles, lights) to reduce energy poverty</li> <li>• Avoid settlements in fire and flood prone areas</li> <li>• Green space in settlements to absorb intense rain run offs and improved sanitation.</li> </ul>

Infrastructure and Build environment	<ul style="list-style-type: none"> <li>• Mapping of vulnerable areas(flood lines)</li> <li>• Implement land use planning and zoning to avoid development in land slide and prone areas</li> </ul>
Green Procurement	<ul style="list-style-type: none"> <li>• Address procurement to ensure it support efficient resource use and that tender specs particularly for large infrastructure projects , incorporates the wide range of future climatic conditions</li> <li>• Consider best institutional location of climate change issues and incorporate climate change within agendas of all structures from council to management and operations</li> <li>• Budget allocations must ensure that spending supports development of both new and existing infrastructure.</li> </ul>

**4.1.5 Cemeteries**

Of all the eleven existing cemeteries, the one at Boitekong is inactive and thus closed. New cemetery site was identified, EIA completed and Record of Decision provided during 2013/2014 financial year. The Municipality is awaiting response for MIG funding from National Treasury.

**4.1.6 Developed Open Spaces**

The municipal parks developed are not of a suitable standard for recreational purpose due to insufficient budget allocation, others have been vandalized, or in poor condition because of poor maintenance or are not available in most wards. The unit will work closely with the Environmental Management unit in the implementation of the ROSH and Department of Environmental Affairs for resources and implementation of Green Strategy. Consultant have been appointed by the Unit: Water and Sanitation to identify all water network reticulation/connections for irrigation system, an exercise that will have assist in the sustainability of maintenance of the parks after completion. New park was developed at Tlhabane during 2012/2013 financial year with modern gym equipment and Paul Bodenstein Park in Town was upgraded during 2012/2013 financial year.

**4.1.7 Climate**

Climatic conditions are comprised of summer rainfall with very dry winters. The Mean Annual Precipitation ranges from about 500-600 mm. This range has the highest mean annual potential evaporation.

Table 2-9 provides an overview of the average annual rainfall in the RLM from 2001 to 2010. It is clear that between 2004 (606.76 mm) and 2006 (834.97 mm) the rainfall experienced was the highest and since then it decreased dramatically.

**Average Annual Rainfall, 2007 to 2015**

Year	Average annual rainfall (mm)
2007	436.14
2008	400.49
2009	487.19
2010	363.41
2011	503.15
2012	402.45
2013	500.14
2014	
2015	

Monthly minimum temperatures experienced throughout 2010 and 2014. It is interesting to take note that overall the minimum temperatures have increase with at least 1°C.

**Average monthly minimum temperature (°C)**

Months	2010	2011	2012	2013	2014	2015
January	18.81	17.41	16.05	18.41	18.46	<b>15.41</b>
February	18.14	17.05	19.90	17.27	17.38	<b>16.09</b>

Months	2010	2011	2012	2013	2014	2015
March	17.57	15.45	18.47	18.47	16.25	<b>16.70</b>
April	14.22	13.50	15.78	16.30	11.2	<b>12.27</b>
May	8.81	11.81	11.21	12.3	6.5	<b>9</b>
June	3.16	8.60	3.71	8.83	3.2	<b>8.25</b>
July	5.10	6.15	7.31	6.49	2.8	<b>7.3</b>
August	6.16	8.29	10.20	7.83	5.1	<b>12.09</b>
September	10.89	11.36	11.27	12.70	9.6	<b>15.40</b>
October	15.31	14.70	14.92	15.41	12.9	<b>16.70</b>
November	17.10	16.21	15.74	16.20	14.9	<b>18.36</b>
December	17.36	17.20	16.75	16.78	16.1	<b>19.83</b>

According to Mucina and Rutherford (2006), frost is fairly frequent in winter. The area also enjoys a sub-tropical climate with temperatures around 16°C during winter and 31°C during summer. The climate is generally ideal for year round outdoor activities.

#### 4.1.8 Air Quality

The air quality in RLM is generally poor due to activities from different land uses in the area. The topography of the area also contributes to poor air quality by trapping air pollutants in the atmosphere under stable atmospheric conditions. The main impacts on air quality result from pollution and dust emissions from mining, agricultural, domestic and industrial activities. The RLM has undertaken an initiative to address the air quality impacts by implementing an Air Quality Management Plan (AQMP) which has been incorporated into the RLM Integrated Development Plan (IDP). According to the Rustenburg State of Environment report on Air Quality, sources of particulate emissions within the Rustenburg Region include:

- Stack and vent emissions from industrial operations and stack emissions from boiler and incinerator operations
- Emissions from quarrying and mining operations (including tailings impoundments)
- Dust sources, including agricultural activities, wind erosion of open areas, vehicle-entrainment of dust along paved and unpaved roads
- Household fuel combustion including wood and coal
- Biomass burning (i.e. veld fires) that contributes particulates, CO and VOC's. The extent of NOx emissions depend on combustion temperatures, with minor sulphur oxides being released
- Vehicle tailpipe emissions (minor source of particulate emissions)
- Regionally transported air masses comprising well-mixed concentrations of aged secondary pollutants.
- Illegal Burning and spray painting.

#### Identified point sources for emissions include:

- Waterval smelter operation and concentrator plant
- Anglo Platinum base metal refinery
- Anglo Platinum Precious metal refinery
- Frank, Paardekraal and Waterval1 operations
- Rustenburg Mine tailings facilities.
- Household fuel combustion within residential settlements such as Mfidikwe, Thekwane, Photsaneng, Boitekong and Nkaneng; Lefaragatle, Tlhabane, Bobuampja, Phokeng
- Mining operations such as the Bafokeng Rasimone, Impala, and various deep mines.
- RCL Foods LTD(Rainbow and Epol)

The current approach adopted by the authorities in attempting to manage the air quality of Rustenburg includes the Compliance Approach where South African National Air Quality standards (SANAS) and Rustenburg Local Municipality Air Pollution by-law are used to determine performance criteria for companies. These guidelines are made specific to the certificates that are issued to a particular industry.

#### 4.1.9 Waste Management

The RLM is committed to providing an equitable, efficient, and effective integrated waste management service within its jurisdictional area, which is sustainable and is in accordance with the internationally accepted waste

hierarchy principle. Through this, the municipality will ensure that waste is minimised, recycled, re-used and treated in accordance with national statutory requirements and policy, and that appropriate mechanisms and technologies are in place for the environmentally acceptable and cost-effective collection, transport and disposal of waste.

The municipality gives their assurance that waste facilities operated or used by the municipality will be permitted and operated according to the DWAF Minimum Requirements and that they will constantly strive for the best standards in waste management. RLM currently renders the following waste removal services:

- Domestic waste removal
- Business/Industrial waste removal
- Street cleansing and litter picking service
- Garden refuse removal services
- Waste Transfer
- Waste Treatment
- Landfill operation services
- Contracted services.
- Education and Awareness

#### **4.1.9.1 Designation of a Waste Management Officer**

The Rustenburg Local Municipality has designated Mr Walter T Senne as the Waste Management Officer (WMO) for Rustenburg Local Municipality.

#### **4.1.9.2 Waste Transportation**

Waste transportation is the major challenge within the collection and transportation of waste, to improve the availability of vehicles the following needs to be undertaken:

- Improved maintenance
- Acquire mechanics for waste vehicles
- Replacement heavy waste management vehicles every five years
- Appropriately choose and utilize vehicles
- Train drivers
- Manage and control Fleet.

The Integrated Waste Management Plan (IWMP) has to be reviewed to ensure that the goals and objectives are implemented and if not, what the shortfalls and problems are and what modifications, changes or additions can be made to improve on implementation and sustainability. The Waste Management Policy should be reviewed every two years, thereby allowing enough time for the approval of the council on policy amendments. This is sufficient time to observe the implementation of the policy and objectives. The review will then also take into account changes in legislation or other council policies or the Environmental Policy, which could all have a bearing on the Waste Management Policy. The German development Bank (KFW) and The National Department of environmental Affairs have been requested to assist with the development of an advanced integrated waste management plan.

#### **4.1.9.3 Waste Governance**

##### **4.1.9.3.1 Waste Tariff Policy**

A waste management tariff policy will be developed by RLM to align with operational cost, council's policies on assessment rates, Bad Debt write off policy and the Indigent policy for appropriate waste tariff setting for RLM. This will assist with cost recovery and the sustainability of waste management services

##### **4.1.9.3.2 Waste Management By-Laws**

The RLM has approved the waste management by-law with the condition that the waste management by-law be promulgated and subjected to a road show in all the wards. The goals of the by-law is to have adequate Waste Management By-laws in place, which are in line with the RLM's mission statement, up-to-date practices and management, and current legislation, which are easily implementable, assists the municipality in day-to-day tasks and which will be effectively enforceable.

The **Objectives is:** To have by-laws which reflect current legislative considerations and which are reviewed on a cyclic basis. The by-laws should indicate the intention and accountability of the municipality itself.

#### **4.1.9.4 Refuse removal**

The municipality has an approved Integrated Waste Management Plan (IWMP) in place that was integrated as part of the IDP review for implementation in the current financial year.

##### **4.1.9.4.1 Progress**

The greater Rustenburg area has approximately 120 000 service points of which approximately 70 000 as well as the CBD area is serviced by EPWP contractors. Community Based Programme Service providers were appointed from the first of December 2012 to render services to 50 000 household. This has reduced backlog of areas not receiving basic waste Management services:

- RDP houses – Newly developed houses are not yet receiving services
- Informal Settlements
- Rural areas

The outsourcing of the waste management collection services has assisted the unit in regionalizing the service and reducing the transport and monitoring cost for the municipality.

The **RLM** and **Royal Bafokeng Nation** has entered into agreements for the extension of Waste Management services (Refuse removal and disposal) and the financing thereof to the villages falling under the Royal Bafokeng Nation's Area of Jurisdiction

##### **4.1.9.4.2 Bin Distribution programme**

A project team of fifteen beneficiaries using the Expanded Public Works Programme model have been appointed for delivery of bins. The team started from the **June 2014** with **12000** bins delivered to households.

##### **4.1.9.4.3 Business waste collection**

The collection of waste services from Business premises should be serviced through a public- private partnership, whereby service provider register with the municipality to collect waste from business premises .Business premises are then allowed to choose whether to be serviced by the RLM or Private sector registered with RLM. And the disposal cost be recovered through a weighbridge cost at the landfill.

##### **4.1.9.4.4 Garden Waste collection System**

A systematic schedule has not yet been developed for the collection of garden waste for composting in order to reduce the waste stream that goes to landfill site.

##### **4.1.9.4.5 Service Delivery Backlogs**

Twenty percent (20 %) of areas are currently not receiving services due to low resources, for rural areas, rapid growth of informal settlement and low cost recovery.

##### **4.1.9.4.6 Waste management service in Rural, informal and traditional areas**

Mathopestad, Meriting Ext 4 and 5, farm lands and newly developed areas are some of the areas currently not receiving services, a provision has been made in the wet refuse removal bid to allow for extension of scope to cover newly developed areas. Alternative service delivery mechanisms will be explored to render services to informal settlements, the services can be implemented either through cooperatives or youth nor women service providers or expanded public works programme (EPWP).

##### **4.1.9.4.7 Community Awareness on Waste Minimisation Strategies**

###### **4.1.9.4.7.1 Separation at Source Pilot Project**

Section 23(2) of the Waste Act (Act 59 of 2008), requires municipalities to provide receptacles for recyclables that are accessible to the public. Furthermore, the National Waste Management Strategy (NWMS) advocates for separation at source i.e. separation of recyclables from general household points where the waste is generated (household). One of the 2016 targets relating to the promotion of waste minimisation, reuse, recycling and recovery of waste is that all the metropolitan municipalities, secondary cities and large towns should have established separation at source.

In partnership with the **National Department of Environment affairs** and other stakeholders there is a need to conducting door to door awareness campaigns; the purpose of the campaigns is to educate the community on how to properly separate their waste.

The project waste separation project has been piloted in the following complexes in **Cashan** area: **Taaibos, Laborie and Pilgrims place** Furthermore the project will be rolled out to the entire **Cashan and Waterfall East** areas. In the rural areas, the project have been piloted in **Bethanie Village**.

A recycling forum which will comprise of the following partners like, Consol, the paper recycling, Oilkol , the glass recycling forum and other will coordinate in the linkage between the collector and manufacturer so that the green economy can be stimulated.

#### **4.1.9.4.8 Deep Collection Bins**

Deep collection bins will be reintroduced when funds are available.

This will be placed at strategic points and will help assist and facilitate the process of recycling and Separation of waste at source, this are bins which are partially immersed underground. Experts will be appointed to assist with the a feasibility to determine the requirement, needs and location of the waste drop off and recycling facilities which are near and accepted by the community.

#### **4.1.9.4.9 Business Bins Roll out Programme**

The bins will be rolled out to businesses to enhance municipal revenue and verify the service rendered by the Waste Management Unit.

The supply of Bins to business premises is progressing at a slow pace due to the unavailability of bin lifting hydraulic equipment's to compliment the change in operation of the waste collection system.

#### **4.1.9.4.10 Community Based waste Collection**

National government is in the process of eradicating informal settlements. Servicing the informal settlements is currently done through a community based labour intensive project as an Intermediate Level of Service.

This has prevented the municipality from being committed on a long term contract with a service provider and paying for services not rendered. Nine (9) community based contractor were appointed where the main contractor has appointed members of the community who collects waste door to door for disposal. The Management and operation of waste collection services to informal Settlements and villages is outlined in the following areas:

Tlhabane, Fox Lake, Bester, Glycerine, Ramochana, Sondela, Ntsedimane, Olifantsnek, Monakato, Seraleng, Sunrise, Seraleng, Boitekong, Meriting, Ikageng, Freedom Park, Phatsima, Robega, Boshhoek, Lethabong and Marikana respectively.

#### **4.1.9.4.11 Number of Jobs created**

Through the community based programme, **nine (9) contractors** has appointed **ninety (90)** task rated employees and are reported to Department of Public Works for full time equivalent and work opportunities created by the Municipality.

#### **4.1.9.4.12 Waste Transportation**

Waste transportation is the major challenge within the collection and transportation of waste. To improve the availability of vehicles, waste management unit should acquire its **own mechanical workshop**. The following measures needs to be undertaken:

- Improved maintenance
- Improvement of infrastructure for Mechanical workshop in Waste Depot
- Acquire mechanics for waste vehicles
- Replacement of heavy waste management vehicles every five years
- Monitoring appropriate responsibility for utilization of vehicles
- Training of drivers
- Manage and control Fleet.

**Less budget** has been issued to the Waste Management Unit for implementation of the Community Based Programme. The delivery of bins is aligned to operational changes. **Hydraulic bin lifting mechanisms** are required to empty the bins. Only two bin lifting equipments were procured during the 2013/2014 financial year with additional bin lifting equipments to be purchased after budget adjustment, which was not done. The bins could not be supplied to all business premises due to unavailability of hydraulic bin lifting mechanisms.

The Municipality **has not** established its status quo regarding the number of clients that **do not** pay for collection service received.

#### 4.1.9.4.13 Required tools and Equipment's

The following equipment's are needed for effective service delivery of waste collection services:

- Rear-end loading compactors
- Front-end loading compactors
- Small compactors
- Hydraulic bin lifting equipments
- 240, 770,1100 litre bins and 6 cubic skip bins
- Deep collection bins
- Waste Drop off Centre's
- Buy Back Centre's

##### a. Required Funds to address refuse Removal challenge

Number	Item	Budget Requirement
1	Rear-end loading compactors	R 8 000 000
2	Front-end loading compactors	R 6 000 000
3	Small compactors	R 3 000 000
4	Hydraulic bin lifting equipments	R 800 000
5	240, 770,1100 litre bins and 6 cubic skip bins	R 53 000 000

##### i) Street cleaning

###### a) Progress

The approval by council of the MSA Waste Management section 78 to outsource the CBD cleansing has helped to improve the cleanliness of the CBD substantially. The EPWP project has been implemented in the CBD and a substantial improvement has been observed. Due to supervisory cost which has increased overtime, the cleaning of the CBD will be undertaken by cooperatives.

A mechanical street sweeper has been procured, which will assist in improving the level of cleanliness of town in addition to the street cleansing which will be undertaken through cooperatives.

###### b. Street Cleaning Backlogs

Street cleaning activities are not done in the areas where Community Based Programme is implemented for a sustainable cleanliness of the Municipality

###### c. Number of Jobs created

One hundred and fifty (150) jobs has been created using the EPWP model to clean the CBD and it is the a desire to increase to job opportunities to 200

###### d. Challenges

Collection of carcasses is still posing a serious challenge on a day to day operation of the street cleaning. Specialized equipment should be acquired in order to execute the function. Budget should be availed for appointment of SPCA special unit.

The CBD needs an urgent up-grade and renewal of sidewalks, taxi and bus ranks with other public areas in order for a cleansing programme to be effective. This will be influenced by the Rustenburg Master plan which desires to see Rustenburg as a different town by the year 2040

**e. Required tools and Equipment’s for Street cleaning**

The cleansing function entails the cleaning of streets, open spaces and illegal dumping, the conditions of the streets is deteriorating. High levels of cleanliness can be achieved by acquiring:

- Street litter bins
- Mechanical street Sweeper
- Cabstar trucks for waste collection
- Cabstar trucks for personnel delivery
- Convenient easy pick up equipment’s

**f. Required Funds to address the challenge**

Number	Item	Budget Requirement
1	Street litter bins	R 5 000 000
2	Mechanical street Sweeper	R 3 000 000
3	Cabstar trucks for waste collection	R 1 200 000
4	Cabstar trucks for personnel delivery	R 800 000
5	Convenient easy pick equipment	R 300 000

**ii) Illegal Dumping**

**a) Progress**

Clean City campaign coordination has deemed a remarkable progress in clearing of illegal dumping around the jurisdiction of RLM

**b) Backlogs**

An illegal dumping business plan has been approved by council on how to generate income from the cleansing of illegal dumping and empty stands and a permission to seek external partners to rehabilitate or develop into parks the cleared areas has not yet been implemented. An intradepartmental task team has not yet been established in order to facilitate the process of development of parks in areas which have been dominated by illegal dumping between Town Planning and Parks Department.

**c) Challenges**

Education and awareness strategies are not intensified around the communities. Law and enforcement is not implemented effectively according to the waste by-law. Waste management inspectors are needed to observe and monitor compliance with the cleansing standards.

**d) Required tools and Equipment**

- Front-end loaders
- Bobcats
- Tipper trucks
- Grab Lorry
- Roll-on-roll-off trucks
- Roll-on-roll-off containers
- Skip Loaders
- Skip bins Illegal dumping cleansing programme
- No dumping sign boards.

**e) Required Funds to address the challenge**

Number	Item	Budget Requirement
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1	Front-end loaders	R 3 000 000
2	Bobcats	R 800 000
3	Tipper trucks	R 1 500 000
4	Grab Lorry	R 1 200 000
5	Roll-on-roll-off trucks	R 5 000 000
6	Roll-on-roll-off containers	R 500 000
7	Skip bins Illegal dumping cleansing programme	R 900 000
8	No dumping sign boards.	R 200 000

#### 4.1.9.5 LANDFILL SITE AND TRANSFER STATION SECTION

The municipality operates six waste disposal facilities. Of these facilities only the Townlands Waste Disposal Facility is permitted in terms of Section 20(1) of the Environment Conservation Act. The landfill site is operated by a specialist waste management company. The site currently receives approximately 120 000 tons (120 000 m<sup>3</sup>) of waste per annum, which classifies as a G: M: B- waste disposal facility. The site serves the larger Rustenburg area and is of significant strategic importance. The site is, however, nearing the end of its site life. The identification, permitting and development of a new regional waste disposal facility is therefore of strategic importance.

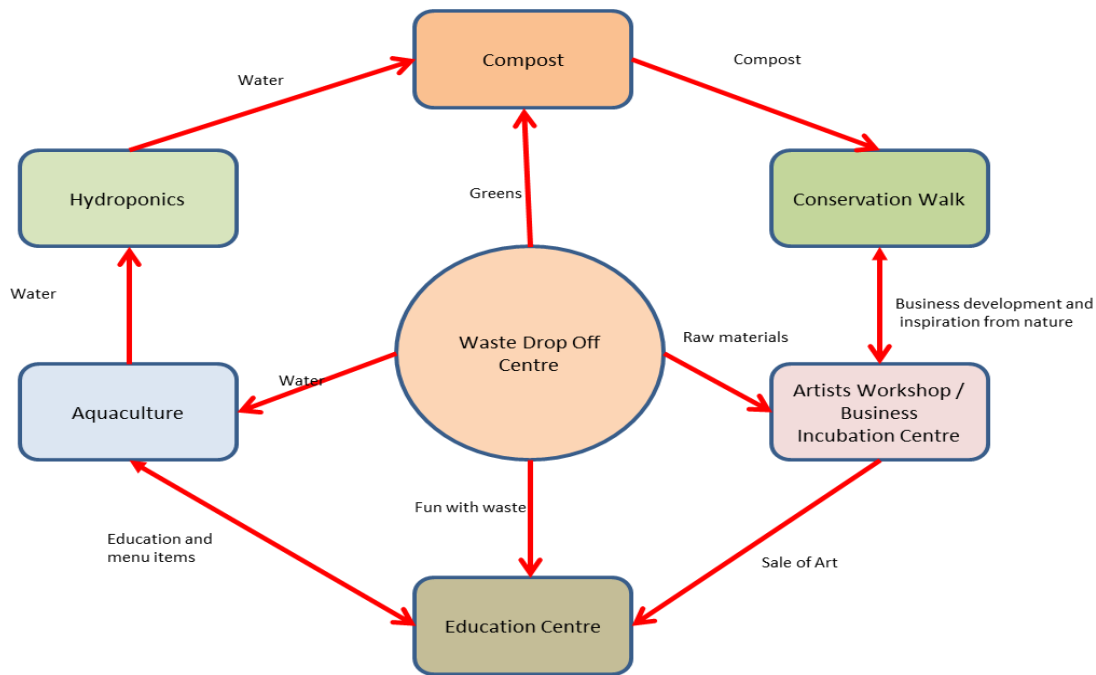
##### a) Waterval Regional Landfill Site

The construction of Waterval Landfill is projected to be completed at the end of March 2015, these will be followed by the appointment of several services providers. In order for the Waterval landfill to be well managed several service providers are required. These include:

- The landfill operator
- The groundwater monitoring service provider
- The gas monitoring service provider
- The financial administrator and
- The technical advisor

##### b) Strumosa urban Agriculture and Waste

The implementation of Strumosa urban Agriculture and Waste education will provide a sensible facility for the disposal. The inter-connectivity of the Urban Agriculture and Waste Education Centre is innovative, as it has not been done before in South Africa. In fact, a search on the Internet indicates that it hasn't been done anywhere else in the world. The driving force for the development is using waste like it's never been used before, as a valuable resource. What is proposed is therefore not the wholesale disposal of waste or a typical recycling centre. The Strumosa facility will be a commercial waste drop-off, with manual separation and re-processing waste through other systems thereby adding value to the waste stream (or waste 'resource'). These systems are interconnected (see Figure 1 below)



**Figure 1: Interconnectivity of systems and pathways at Strumosa**

Waste from the drop-off centre will be routed to one of four value streams:

- **Water** – water from the waste facilities feeds through to the aquaculture, hydroponics and compost systems, collectively referred to as the Urban Agriculture System. As the water picks up nutrients from the Marron farm, it feeds through to the vegetable and cut flower hydroponics system where the nutrients are used as fertiliser.
- **Greens** – water from the hydroponics system is then fed through to the compost yard, where it is used to reprocess greens recovered from the drop-off centre. The resulting compost will provide the nutrient input to the development and maintenance of the conservation walk. The conservation walk is part of the education centre and this component provides an outdoor classroom of some of South Africa’s classic plant species: heritage, cultural, medicinal. The conservation walk also provides the inspiration for the artist’s workshop and business incubation centre
- **Raw materials** – the Artists Workshop and Business Incubation Centre - will use material from the drop-off centre, recovered during manual sorting, as materials to create uniquely South African art.
- **Fun with waste** – Information and products of all components of the Strumosa facility will feed into the waste education centre, where young and old can learn to think about waste differently – about how it affects our planet, how it can be a resource and how, out of rubbish, beauty can be made.
- Based on literature and Internet searches, no *Municipal* integrated urban agriculture and waste systems, as proposed here, exist in South Africa. Urban agriculture is currently typically focussed on school vegetable programmes, allotments and community vegetable programmes. Hydroponics is well understood for vegetables, but this project will be the first to add cut flowers to hydroponic vegetable production. There are no municipal aquaculture systems in South Africa and currently only few locations where Marron are farmed (in Eastern Cape, Free State and Western Cape border. Integrating hydroponics, composting and aquaculture into one system to optimise water use and waste water management from municipal waste facilities does not exist in South Africa. There is a limited amount of research taking place in the Eastern Cape where hydroponics and aquaculture are being used to treat effluent from a factory, but this has a specific focus on water treatment. This project therefore demonstrates absolute uniqueness and thus innovation as an integrated urban agricultural and waste management/awareness programmes.
- The reason for using certain types of plants and fish is also innovative. The design principle is to use high value species. Cut flowers command a high price per m<sup>2</sup> and we expect a good rate of return. Likewise for the freshwater crayfish. Marron is not the usual aquaculture species and would be a high value item in restaurants. Foreign tourists will be familiar with Marron and so this would be the aim of the initial market through the restaurant industry. However we expect that over time the South African palate will become attuned to Marron and it has the potential to become a local delicacy.
- **Consolidated activities and progress on landfill site item**

**Waste Minimization, Reduce, Recycle and Reuse**

**Waste management Depot recycling/Drop-off centre**

Developing the Waste Management Depot will enhance the waste reduction, education and awareness and the importance of Waste Minimisation and separation at the source.

**Waste Separation at source**

The education and awareness in partnership with the department of environmental Affairs will continue with the youth jobs in waste beneficiaries.

These will be unemployed youth e members from the community tasked with the following activities.

- Education and awareness
- Waste data collection
- Landfill operation

The purpose is to pilot waste separation at source at the highly Urban and Rural.

**Recycling Banks**

The RLM must develop a recycling bank waste minimisation system, which concentrates on the largest waste types currently generated within the municipal set-up. Recycling and re-use of waste such as paper and cardboard should be maximised, reducing waste generation by using refillable and or rechargeable items, and avoiding unnecessary generation of waste such as double sided copying of documents, replacing memos with e-mails, reusing envelopes for internal mail has to be introduced into the system. Waste which cannot be readily reused will be dropped off into recycling banks which will placed strategically at malls, shop, schools and controlled open spaces.

**Buy-back Centres**

The creation of an environment for the stimulation of the green economy through the implementation of buy back centres at strategic points within all wards, Recycling Waste Infrastructure (recycling village) is planned at the entrance of Waterval landfill site for the receipt of separated waste .

Infrastructure needed: 14 x Warehouse structures with processing machines like bailers, shredders, etc, to handle separated and process. Otherwise separation becomes fruitless.

The location of buy-back centres is important to the success. The most appropriate site is either within residential areas that are of middle to higher socio-economic development or adjacent to commercial and industrial activities, such as the CBD, shopping areas or off-premise consumption outlets.

The centre should be positioned on a main thoroughfare and be visible to the community. The main users of the centres are informal entrepreneurs and collectors, who collect the material in the neighbouring areas. The advantages of buy-back centres include the following:

- The onus is on the collector to transport waste to centre
- Higher value product through pre-sorting of the material
- The collection cost for the material from one central point is lower than for small yield collection from several collection points
- Low capital cost for establishment.

The most successful centres are those that are managed by a local entrepreneur.

They buy back centres would receive assistance and support from the recycling companies and where necessary the relevant training is given. The remuneration of the entrepreneur is dependent upon the value of the material that is collected. This encourages the manager to actively source material from the local community. Transportation of the collected material to the recycling company depots is the responsibility of the manager (transportation costs deducted from the price paid for the commodity) although the recycling companies will collect the material.

The main barrier to the establishment of buy-back centres is the availability of appropriately located land. A feasibility study will be undertaken to identify land and areas for waste drop off and recycling facilities in all wards

Buy-back centres can also be established as joint initiatives between the Council and the recycling companies. The RLM can provide land at a nominal fee with security fencing and the recycling companies (Mondi, Sappi, Plastic Federation, Consol Glass, Collect-a-can, etc.) can jointly or individually provide the necessary receptacles for the waste, a scale, and an office. Human resource assistance could initially be given by the RLM. The recycling companies usually provide advertising boards and promotional material, such as flyers. Buy-back centres can also be established at the various transfer stations which are to be developed around Rustenburg; however, the issue regarding transport might be a barrier to its success. Local entrepreneurs will have to approach the RLM with a feasible business plan for implementation of a buy-back centre. The municipality intends developing and supporting the existing Buy Back Centres.

**Green Economy Centre**

Private sector has proposed the development of green economy centre within the buffer zone or outside the buffer zone.

No	Activity	Explanation	Size of Land
1.	Tyre Recycling Plant	Shredding and processing of tyres	1.5 hectors
2.	General Recycling centre	Buy back centre for - Bottles - Cans - Paper - Boxes etc.	1 hector
3	Paper Recycling Plant	Recycling of Paper	1 Hector
4	Cans and Scrap Metal Recycling	Metals and Steel processing	1 Hector
5	Building Material processing Plant	Manufacturing of Construction material from waste	1 Hector
6	Building Rubble Recycling	The crushing of building rubble for reuse as construction material	1 Hector
7	Electronic Waste Recycling Plant	Processing and dismantling of electronic Waste	2 Hectors
8	Plastic recycling and Processing ( Extrusion )	Plastic extrusion and cracking for reuse and renewable material	1 Hector

A Green economy’s purpose is to support one of the municipalities’ objectives to drive a diversified economic growth and job creation with the funds committed for the development of the MRF.



The intension of develop (10) ten to (13) thirteen warehouses with tools and equipment's for recycling.

**Benefit for RLM**

- Sustainability – Economic /Socially /Environmental
- Employment with various technical levels
- On the job training on the 'Green economy' and implementation of National Development Plan
- Diversification of the Rustenburg Economy
- Support of recycling and separation of waste at source programmes.
- Reduction of waste intended for Landfill
- Carbon footprint reduction

**The following are the potential warehouses with relevant equipment's for the different activities.**

ANGLO Platinum s assistance in this regards for the update of the waste licence, design and construction monitoring will be highly appreciate.

**Waste Treatment**

As part of South African-German co-operation, RLM and KfW Entwicklungsbank (KfW) agreed to explore the feasibility of an Advanced Integrated Solid Waste Management System (AISWMS) for RLM. The main aim of the AISWMS is to achieve compliance with South African waste reduction targets and environmental regulations by applying innovative mechanical and biological treatment (MBT) technologies.

In a preliminary assessment (presented in a draft feasibility report in May 2009) the consulting team developed and evaluated different waste treatment options from fairly simple technologies up to very sophisticated state of the art technologies. As a result of this assessment a waste treatment facility, comprising the following two components has been identified as the most favourable solution for RLM:

- A MBT with biological drying to produce refuse derived fuel (RDF).

Both components will be realized in one central facility at the entrance of the new Waterval landfill. The biological drying of waste is aiming at production of secondary fuel (Refuse Derived Fuel = RDF) as well as an optimized separation of recyclables. Once the waste is dried combustibles like plastics, paper, textiles, wood and fine organic matter can easily be separated by means of air separation as to their low density. This density separation works very effective and as a result, a high quality RDF is produced, which can be used as additional fuel in cement kilns in the Rustenburg vicinity.

Initial talk regarding the “co-incineration” of RDF has been held with representatives of the cement industry and permitting authorities. Recyclables like ferrous and non-ferrous metals can be separated with high purities in order to sell them directly to the recycling market. The fraction to be landfilled is reduced to an amount of 15–20% of the original waste amount and consists mainly of non-organic (inert) parts such as sand, stones and glass. The main benefits of the treatment are:

- Compliance with South African waste reduction targets and environmental regulations, as well as the target of the RLM Waste Management Policy (IWMP)
- Environmental benefits (Climate, Groundwater, Odor)
- Creation of Employment
- Minimizing required landfill volume and environmental risks of disposal
- No long-term costs for mitigation of environmental impact of landfills
- Production of secondary fuel from waste and separation of recyclables
- Solution for sewage sludge treatment.

Overall the benefits of the MBT (as listed above) will also result in higher costs of SWM services in RLM, both for investment and for operation. Furthermore, the operation of the MBT requires considerable skills, which should be secured by involving specialised private sector companies.

A consortium of service providers made up of Infrastructure Umwent, Mott Mcdonald and Utho have been appointed for the implementation of the waste to energy plant

**Go Tlogela Boswa – Leave a legacy only programme**

The Rustenburg Local Municipality (RLM) Waste Department has recognised this and, over the last few years, has made conscious efforts to conceptualise society and community at the centre of its waste management planning.

The *Go Tlogela Boswa* Programme is a systems approach focusing on efficient waste service and environmental protection, waste education and awareness, technical waste skills development, facilitation of job opportunities through Small, Medium and Micro-sized Enterprises development in waste, innovative linkages with other community activities – but packaged for social benefit to stimulate fascination, understanding and ultimately passionate participation.

The *Go Tlogela Boswa* Programme has been developed in line with the service delivery requirements culminating out of the review and update of the RLM Integrated Waste Management Plan (IWMP), recently completed in 2014, as well as the social and community vision of the RLM Waste Management Department.

**The IWMP** – focuses on the existing levels of service delivery in the municipality, the challenges being faced and identification of solutions to improve the waste management function. RLM is currently constructing a new waste disposal facility at Waterval, but the intention is to divert recyclable waste from disposal, to extend the life of the new landfill. To do this, waste needs to be separated at an early stage in the collection cycle. The IWMP identified a number of waste transfer stations and material recovery facilities which will be used as collection hubs to waste separation. This also reduces the amount of waste that needs to be transported to Waterval. To optimise the collection of waste from residential and outlying areas from the general public, a number of waste drop off centres are also planned.

The consolidation of waste handling in the municipality will make existing illegal communal landfills redundant and these will need to be closed and rehabilitated. Some of these sites are just waste dumps, which are contaminating the water and soil profiles. Some of the sites are old borrow pits, which need to be closed and rehabilitated. It is proposed that all rehabilitation is undertaken by labour-based methods and that the skills developed by the teams could be used post closure to rehabilitate new roads, mine dumps, township development areas.

**The social and community vision** – at each new waste facility and most waste activities envisaged in the IWMP, opportunities for livelihood creation and added value items for social benefit have been maximized. Such items range from materials recovery activities and buy-back opportunities for SMMEs, waste education and awareness centres, open spaces for conservation education, the manufacture and marketing of products from waste, recycling, and skills development technology and innovation show cases. The Programme's Sub-Projects are introduced below, and further described in Section 4. Included in the Programme is the RLM Waste Management Departments

**Flagship** development – the Strumosa Urban Agriculture and Waste Education Centre (SUAWEC),

The RLM IWMP and it's the projects and sub-projects outlined therein align with many of the objectives of the Government of South Africa's National Development Plan for 2030 (NDP) and various planning and/or implementing instruments. Section 5 presents a discussion of alignment and linkages, as well as fit within the South African legislation – across the various spheres of government.

Rationale and Objectives

Studies have shown the costs of engineering requirements of modern landfills (in order to prevent groundwater contamination) to be very steep. Consequently, it is most sensible to maximise economy of scale by having fewer, but larger, landfills. The internationally trend (which is also mirrored by South Africa), is thus to 'regionalize' the development of landfills, rather than have a small landfill in every town. These regional landfills are then fed by a network of waste transfer stations located at individual towns or villages. Extending the lifespan of these landfills has become an imperative, not only because of the cost, but also because of the shortage of land available to build future landfills. Waste transfer stations facilitate the reduction of waste going to landfill with materials recovery facilities, buy-back centres and composting ('Go Tlogela Boswa – Leave Only a Legacy', 2014).

A New Focus: Set targets

- Minimize waste generation and pollution at source
- Promote the hierarchy of Waste Management Practices
- Reduce the waste at source using cleaner production methods

- Re-use, recycle and recover using disposal as the last resort
- Regulate and monitor waste production, by enforcing waste control measures
- Coordinate the administration of integrated pollution and waste management through a single Government Department
- Establish mechanisms to ensure continued improvement in all areas of environmental management
- Achieve a reduction in a waste stream by promoting an economic environment which favours recycled materials
- Identify and promote the separation and recovery of resources as early as possible in waste generation processes Industrial, Commercial and Domestic Sectors
- Promote resource recovery at waste transfer station, waste treatment facility and waste disposal sites
- Ensure organized and controlled waste reclamation as opposed to uncontrolled scavenging at waste disposal sites
- Regulate waste scavenging at source and waste disposal sites to ensure long term sustainability.
- Actively educate and promote waste minimization in the community

The recycling component of the National Waste Management Strategy Implementation [NWMSI] project aims to develop a realistic and practical approach to increase and extend waste recycling and minimization in South Africa.

Provision has been made in this recycling component for an investigation of Extended Producer Responsibility [EPR] as per Government Gazette No. 32000, Section 18 [1][a][b][c] as a mechanism for bringing about waste reduction in South Africa, through the minimization, reuse and recycling of waste products. Therefore the main goal of the WMP is targeted at waste generation stabilisation and reduction in waste disposal by a margin 15% per annum over the next 5 years, i.e. 2015 to 2020.

The achievement of this goal requires that Rustenburg Local Municipality promotes various waste minimisation initiatives. The implementation of this plan should result in reduction of harmful environmental, social and health impacts of waste on people and environment.

The Waste Minimisation Plan draws on several key principles to guide future actions:

- The Plan is based on the waste management hierarchy and strategic direction as determined by the Waste Act.
- The plan supports the view of sustainability which recognises the integrated view of the environment and the relationship between things.

Forming part of this network will also be a series of deep bin stations<sup>1</sup>, whereby the public can drop their separated waste into bins for different materials. Energy and raw materials are thus conserved through resource recovery.

Moreover, transport costs are lowered, as there are only full waste trucks reporting to landfill, on a less regular basis, from each waste transfer station. The plan is to locate the waste transfer stations at Marikana, Phokeng, Tsitsing, Phatsima, Strumosa and Jabula ('Go Tlogela Boswa – Leave Only a Legacy', 2014). Materials recovery facilities and buy-back centres will be installed at most of these sites, as well as at the new Waterval Regional Landfill. These sites will incorporate renewable energy with solar power, and the function of each site enhanced and diversified through innovative and holistic landscaping and Phase II educational/recreational elements ('Go Tlogela Boswa – Leave Only a Legacy', 2014).

This system will lead to much-improved environmental health as all waste reporting to the waste transfer stations will be handled in closed buildings and odorous and putrescible waste removed every couple of days to landfill. This will prevent windblown litter, pests, water contamination and the health and safety risks that illegal and unmanaged dumps pose to people and animals ('Go Tlogela Boswa – Leave Only a Legacy', 2014).

In addition to the above-mentioned developments explicitly underpinning its waste management mandate, the RLM Waste Department has introduced a number initiatives geared towards improving the environmental health and stimulating the local economy of the Rustenburg area.

There are thirty-three historical borrow pits (which are now being used as illegal waste dumps) in and around Rustenburg, which must be rehabilitated and new end-uses determined. Mining closure licences must first be obtained before these sites can be rendered useful or valuable to the public ('Go Tlogela Boswa – Leave Only a Legacy', 2014).

The Arebueng Science Centre is conceived of as a resource that will promote education and science and technology through the medium of a world-class, interactive and modern museum. The diverse benefits (economic and otherwise) of museums is detailed in the 'Go Tlogela Boswa – Leave Only a Legacy' (2014) strategic document.

The 'Go Tlogela Boswa – Leave Only a Legacy' (2014) strategic document recommends, based on extensive studies, the development of the Strumosa waste drop-off centre on a large vacant property in Rustenburg suburbia that has been extensively disturbed by invasive alien plant infestations and illegal dumping and sand mining.

The Strumosa Urban Agriculture and Waste Education Centre (SUAWEC) has been conceived as a flagship project to capitalise on the potential of this 30-hectare property and will involve the extensive rehabilitation and rejuvenation of the land and the stream cutting across the site. The SUAWEC will incorporate educational, green space and recreational, skills and small-business development, urban agricultural, craft and small-scale commercial and green building design elements ('Go Tlogela Boswa – Leave Only a Legacy', 2014).

#### **Flagship programme: diversion of waste from landfill**

The Government of South Africa, in partnership with the German Government, has embarked upon two complimentary Programmes that address the implementation of; an Advanced Integrated Solid Waste Management (AISWM) Programme; and the Waste Management Near-Term Priority Climate Change Flagship Programme, which includes identifying areas for strategic interventions that advance the objectives of both the National Climate Change Response Policy and the National Waste Management Strategy.

The German Government is providing financial cooperation support through KfW Bankengruppe, to prepare projects in two pilot municipalities and to disseminate knowledge and experience on Advanced Waste Treatment (AdWT) and its practical application in the context of South African municipalities, as well as through the German Federal Enterprise for International Cooperation (GIZ), to prepares 6 Municipal Strategies for the diversion of municipal solid waste (MSW) away from landfill.

The Department of Environmental Affairs (DEA) is the coordinating body in charge of the Programmes' implementation at the national level. At the local level, there are two AISWM partner municipalities within the Programme, Rustenburg Local Municipality (RLM) and uMgungundlovu District Municipality (UMDM), and six Climate Change partner municipalities, Rustenburg, Msunduzi, Mbombela, uMhlathuze, Emfuleni, and Mangaung. Each of the partner municipalities will receive tailored consultancy support for the preparation of SWM projects that may be integrated into, and sustainable within, their local situation.

Diversion of organic waste and green waste away from landfills is one key approach to mitigating climate change in the waste sector. Other alternatives do also exist such as recycling of paper, plastics, glass and other such recyclable materials. Recycling goes a long way in mitigating climate change due to the fact that natural resources are saved in the process. This said, proper implementation of the waste hierarchy supports climate change response, waste management and sustainable development simultaneously. There is a need to scale up existing response programmes but also to consider introducing alternative waste management options or combination of technologies to maximise the benefits from improved waste management systems to climate change.

DEA is in the process of implementing the waste management near-term priority climate change flagship programme, which includes identifying areas for strategic interventions that advance the objectives of both the National Climate Change Response Policy and the National Waste Management Strategy. The greenhouse gas emissions (GHG emissions) in the waste sector primarily come from organic waste in the landfill. DEA identified a need to promote and demonstrate proper implementation of the waste management hierarchy and thereby avoiding land filling of organic waste.

This project offers an opportunity to make a step change in the development of Integrated Solid Waste Management (ISWM) practices in the partner municipalities.

**Hazardous waste**

Industrial waste generated by the industrial section as well as the mines are exclusively dealt with in-house. Mines such as Impala Platinum, Rustenburg Platinum, Rasimone Platinum and Karee Mine have their own private landfill sites. Waste from the private tourist facilities/establishments is either collected by the municipality or dealt with in-house, depending on whether they are situated in urban areas (serviced by municipality) or not.

Two Sewage Treatment Works (STWs) are operational in the RLM, the Rustenburg STW and the Boitekong STW. Rural areas make use of conventional pit toilets and septic tanks, which are not connected to a water-borne sewerage system. A company called Enviro-serve dispose hazardous waste mainly from mines to the Holfontein Facility in Gauteng and the de-listed hazardous waste and liquid waste is taken to Rosslyn GLB and landfill.

**General waste**

Waste in the RLM is generated mainly from residential, commercial industrial areas, mining areas and tourist establishments. The municipality is responsible for the collection of all domestic waste generated through door-to-door collection. However, in certain areas waste is collected by a private waste contractor (Millennium Waste, C&D Plastics), which was contracted by the municipality to help fulfill part of its service.

The municipality operates three garden sites, Kremetart, Abattoir and Zinniaville, which act as public drop-off areas, where the public and private sector can drop-off garden waste. The sites are not properly managed especially in terms of access, conditions on site and mixing of the different wastes. The three sites are located very close to one another, which presents a gap in terms of providing these services for other areas of Rustenburg, which are currently far removed from the existing garden sites.

The RLM owns and utilizes the Townlands, Monnakato, Hartbeesfontein and the Phatsima landfill sites. Tribal lands make use of informal dump or landfill sites. These sites lack initial planning and development, and the standards at which they operate are very low. These sites are not licensed and are a health hazard as they are easily accessible to the public. In areas that do not receive municipal service in terms of waste management, waste cannot reach the disposal sites (Rustenburg Environmental Management Framework, 2011).

**Municipal Priority 1 Efficient provision of quality basic services and infrastructure**

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
1.1 Accelerated delivery and maintenance of quality basic essential services to all communities	1.1.3 Implement waste management services and roll out waste collection to all unserviced areas	100% of communities receiving a waste collection service	Marikana refuse collection services and newly incorporated areas (R2 212 264)	Urban and rural household provided with weekly refuse removal – R1 006 914.42	Household with access with basic level of weekly solid waste removal – R4 970 510	Waste bins delivered (414). Households with access to basic level of weekly solid waste removal (28 805)	
	1.1.4 Construct landfill sites and transfer station	100% completion of the construction of landfill site	Construction of Waterfall Landfill Site (R3 878 887)	Construction of Waterval landfill site – R74 850 968	Completion of Waterval landfill site and Waterval, regional waste disposal facilities phase R96 481 443	Waterfall landfill site (R36 239 769)	
	1.1.6 Develop and implement end-user educational/ awareness and public participation programmes on waste management	Increase number of industries, school and communities educated on waste issues SMMEs empowerment on waste recycling programmes					

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
4.1 Implement quality and improved health and social services to communities	4.1.1 Improvement in waste recycling	4.1.1 Improvement in waste recycling					The waste recycling forum has been established in November 2015 – Rustenburg has been nominated for a flagship programme for diversion of waste from landfill by DEA and German investment cooperation.
	4.1.2 Recruitment of staff enforcing waste by-laws	100% Recruitment of Waste Management Law Enforcement Officers		12 Law Enforcement Officers appointed and then transferred to DPS. Strengthen inter-dependency with DPS on enforcement of by-laws			
	4.1.5 Implement a strategy to manage open space and parks	Development of new park depending on the availability of budget Monitoring and evaluation of Stakeholder engagement. Competition for best park around the municipality enter Arbor week				Two (2) parks developed in Tlhabane (life style parks) and Rustenburg Noord (Kloofspruit). Upgraded Paul Bodenstein park. ROSHMAP approved by council during 2014/2015	

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
	4.1.6 Develop a strategy to turn around the functioning of the Olympia park stadium; Civic Centre; the Ben Marais Hall & other community facilities	Operationalize parks and manage plan and maintenance				Cooperatives appointed for maintenance of parks during financial year 2014/15 and 2015/16	Cooperatives appointed for maintenance of parks during financial year 2014/15 and 2015/16
4.2 Explore and implement alternative eco-friendly and conservation interventions to preserve the environment	4.2.1 Develop climate change management plans which include biodiversity management, open space management, rehabilitation and secure innovative mechanisms, implement sustainable waste management models, green economy models and ensure environmental compliance	Status quo analysis including cultural, socio-economic and political environment, incorporate the recommendation of all strategic environmental documents into the IDP, identification of the sites to rehabilitate, compile a plan and implement  Implement recommend actions and continue managing	•		Climate change management plan approved by Council in 2013.	Incorporated through upcycling and biogas.	
			Air monitoring programme (R554 000)		Air quality monitoring program on environment - R409 568	Rehabilitation of wetlands at Lethabong, Mathopestad, Boitekong and Kanana	
			• Development of Climate change plans (R849 300)				
			• Environmental educational		• Environmental education and awareness		

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
			awareness campaigns (R425 000)		campaigns conducted – R389 505		
	4.2.3 Provision of building control services	Provide for inspections and tests in respect of building before, during construction and after completion.	Inspections are conducted daily. A total of 09 Planning inspectors were appointed	Inspections are conducted daily. A total of 09 Planning inspectors were appointed	Inspections are conducted daily. A total of 09 Planning inspectors were appointed	Inspections are conducted daily. A total of 09 Planning inspectors were appointed	Inspections are conducted daily. A total of 09 Planning inspectors were appointed

## 5 Public Transport

### 5.1 BACKGROUND

In 2011, the Rustenburg Local Municipality (RLM) established the Rustenburg Rapid Transport (RRT) Directorate to implement a flagship national public transport initiative called Yarona™ which is an Integrated Public Transport Network (IPTN) to improve mobility for the people of the City. This project aims to implement the recommendations of the national Department of Transport's *Public Transport Strategy and Action Plan*, approved by Cabinet in 2007, which gives selected cities in South Africa the mandate to establish an IPTN. Once complete, the project will place residents of Rustenburg within 500 meters of a world class public transport network which is relatively efficient, faster, safer and environmentally friendly. RRT receives funding for the planning, design and implementation through the dedicated Public Transport Network Grant (PTNG) from National Treasury and Department of Transport. In the 2015/16 Financial Year, the project was allocated R552 million to develop infrastructure required for the system.

#### 5.1.1 KEY ELEMENTS OF THE RRT

The public transport system envisioned in Yarona™ project includes the following key elements:

- A fully integrated public transport network, with segregated bus lanes including fare integration, closed stations and commuter shelters along feeder routes;
- Recapitalisation of the public transport vehicles fleet to maximize safety, minimise carbon emissions and ensure universally accessibility;
- Redesigning the public transport network into new negotiated operating contracts for committed incumbent operators, with Rustenburg Municipality as contracting and regulatory authority.
- Improve and encourage use of alternative modes of transport such as walking and cycling with the development of Non-Motorised Transport (NMT) infrastructure.
- Positively influence spatial policies and plans, including those of CBD regeneration, and densification within the RLM

#### 5.1.2 Project Timing

It is intended that construction will take place from 2012 to 2019, and that the first new quality public transport services will start operating when the infrastructure for Phase 1A Tlhabane has been completed. A Full-flex system has been designed, however the services will be launched as the planning and infrastructure is completed within areas covered within the network.

##### 5.1.2.1 OPERATIONAL PLAN: PHASING OF THE RRT NETWORK

A full-flex system has been designed which covers and places 80% of households within walking distance to an IPTN. The figure below is the full IPTN service aimed to be implemented in the long-term.

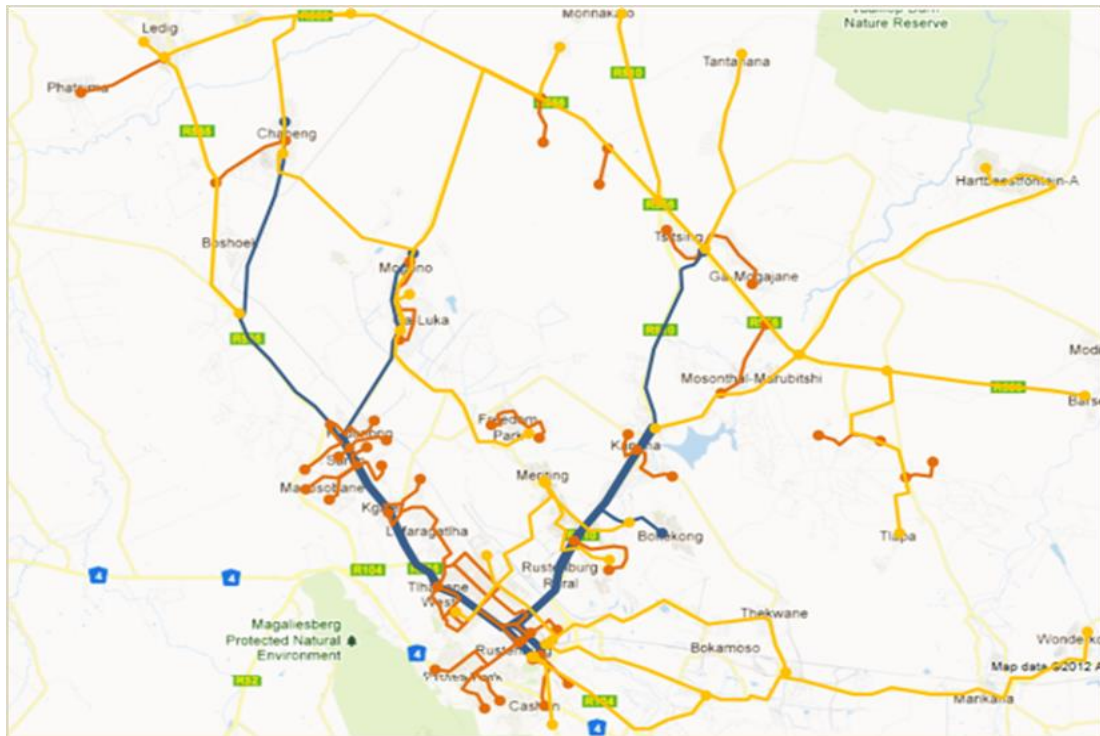


Figure 1: Full IPTN Network

RRT will implement the above over the term having considered the following dynamics which include, but not limited to,

- a) The location of routes, areas covered;
- b) Demand for services;
- c) Vehicle requirements;
- d) Infrastructure construction programme and project timeframes; and
- e) Associated project cash flow, and grant allocations.

Since inception, RRT has allocated all resources for the implementation of Phase of Phase 1 is and 2 infrastructure and plans.

The first stage of the project (Phase1A) includes the minimum elements to make it operational, convenient for the commuters, appealing to the future operator (current industry) and practical to implement. Phase 1 is envisaged to be implemented in three (3) sub phases followed by Phase 2.

The Phase 1 and RRT Network will be phased in the following approach:

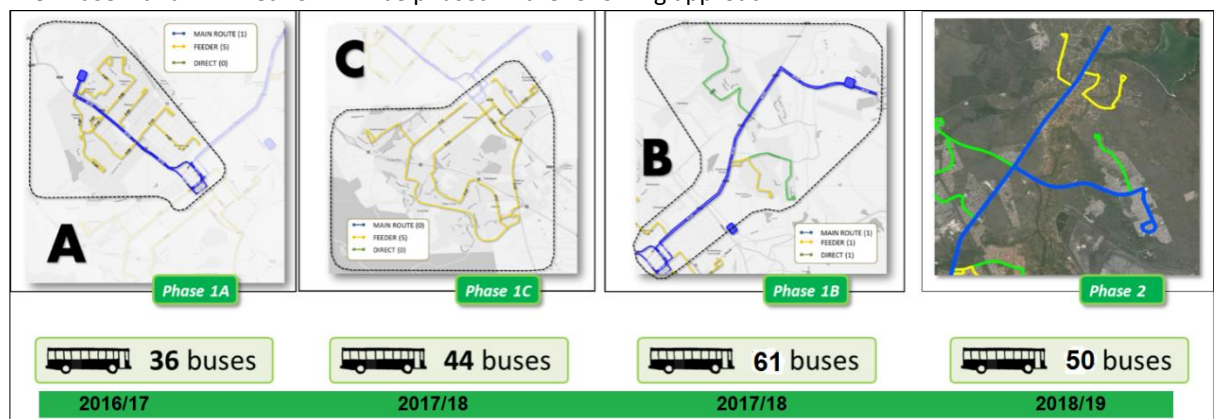


Figure 2: Phasing of Phase 1 and 2 Yarona™ services.

Phase 1 consists of routes covering the areas of

- a) Phase 1A - Tlhabane Geelhoutpark Rustenburg Noord;
- b) Phase 1C - South of CBD; including Protea Park, Cashan, Safari Tuine and Waterfall Mall;

## c) Phase 1B - Sunrise Park, Boitekong and Meriting to Freedom Park

The main infrastructure that is required for Phase 1 and 2 to operate optimally includes:

- 18 Stations
- 1 Depot
- A layover facility
- 15 km of Segregated bus lanes
- Intelligent Transport Systems
- Operations Control Centre
- Walkways and Commuter Shelters on feeder and direct routes



Picture 1: Phase 1A Tlhabane Section (left) and Phase 1B Ramochana Bridge (Right)

### 5.1.3 INDUSTRY TRANSITION

In keeping with the objectives of the Department of Transport (DOT), specifically on ensuring a fully integrated public transport network, RRT acknowledges that the restructuring of its public transport network cannot be fully achieved without the participation of the existing minibus-taxi industry in the implementation Yarona™. In keeping with the various policy frameworks from DOT, the National Land Transport Act of 2009 (NLTA, 2009), significant participation by the taxi industry and the current bus operators in the form of has been undertaken since 2011. Participation of existing public transport operators will take place through:

- Ownership and management of future public transport companies operating on and feeding to the corridors;
- The operation of buses on the trunk corridors;
- The operation of DOT compliant vehicles on parts of the routes that feed and distribute from corridors where the passenger volumes so dictate.

Since starting formal negotiations with the affected operators, RRT has covered a lot of ground in ensuring that the existing public transport operators, in particular the taxi industry, have a better grasp of the project and the impact that it will have on their existing operations. This was achieved inter alia through the following:

- Identification of Affected Taxi Associations and Formation of the Taxi Negotiating Forum;
- Conclusion of Memorandum of Agreement with the Taxi Negotiating Forum
- Conclusion of the Bus Operating Company Establishment Agreement (BOCEA)
- Conclusion of the Vehicle Procurement Framework Agreement (VPFA)

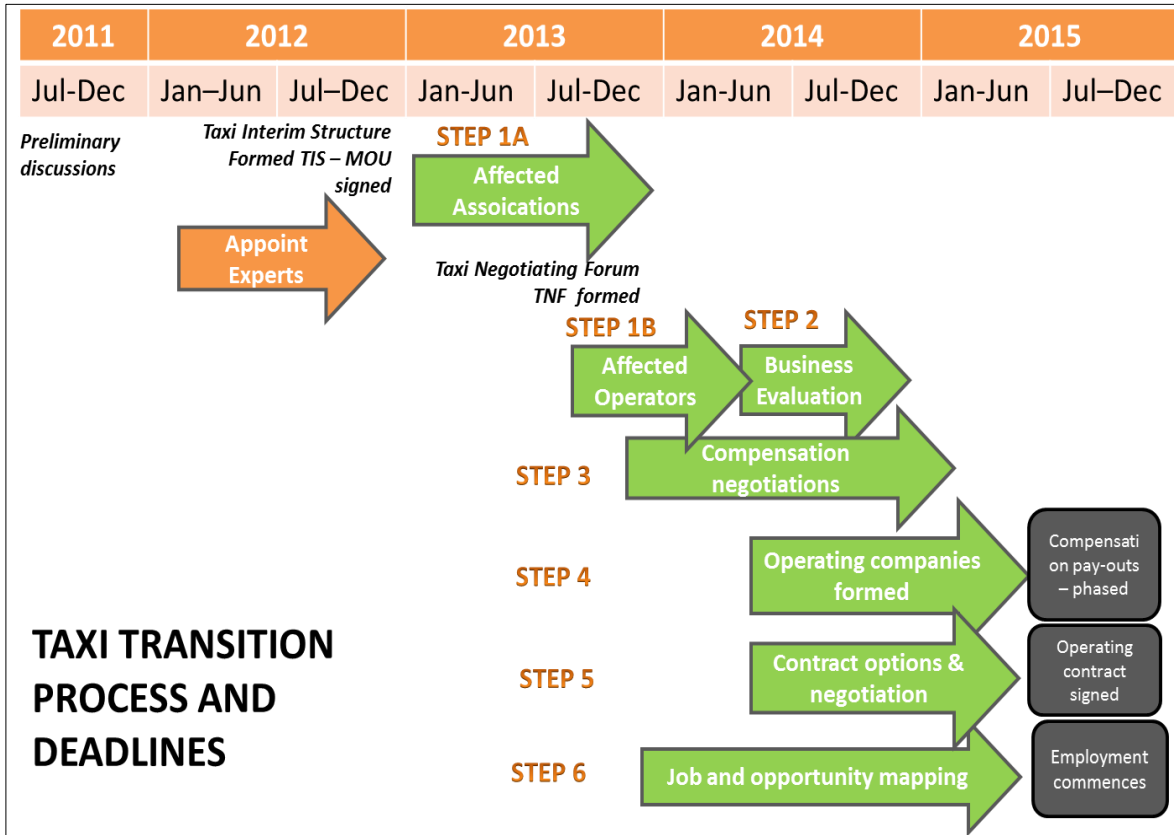


Figure 4: High level Industry Transition Process

## 6 Infrastructure delivery

### 6.1 Water Services Development Plan (WSDP)

#### 6.1.1 Water Services Levels WSDP (2012)

Water Service Levels				
Actual Levels - not infrastructure sufficiency				
House	Yard	Standpipe	None	Total
56 778	55 679	4 281	8 900	125 638
61	127	14	18	209
45%	44%	3%	7%	100%
93%			7%	

The WSDP is a plan to ensure efficient, affordable, economical and sustainable access to water and sanitation services for all. It deals with socio-economic, technical, financial, institutional and environmental issues, which pertain to water and sanitation services.

#### 6.1.2 Blue Drop Certification

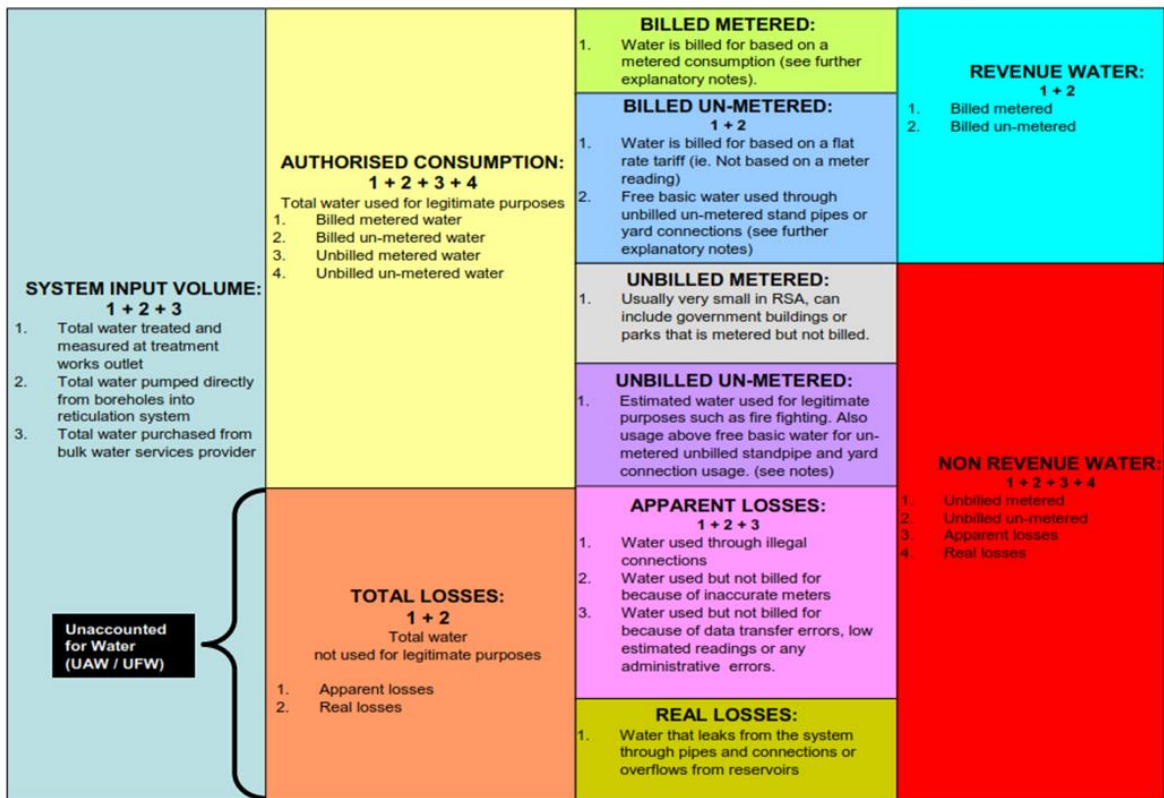
The Department of Water Affairs initiated the drinking water quality regulation programme in 2005. The objective of the programme is to ensure that improvement of tap water quality by means of compliance monitoring of all Water Services Authority (WSA). In an attempt to implement public confidence due to many negative reporting on water quality triggered the initiation of the incentive based regulation programme termed the Blue Drop Certification which commenced on 11 September 2008.

WSA’s that scored 95% and more received the Blue Drop Certification; regarded as managing drinking water quality with excellence and exceptional manner. In the North West Province only three municipalities attained the certification whereas the Rustenburg Local Municipality is one of them in the 2011 assessment cycle.

**Measures that may assist in addressing water losses**

- Implementation of Municipal Bylaws – Water Conservation
- Invest in Water Meter Management
  - ✓ Potential minimum reduction in NRW is 5%
  - ✓ Minimum estimated revenue enhancement R 12 million per annum
- Invest in Asset Management System, with Integrated GIS Facilities to
  - ✓ Integrate Call Centre incidents reports
  - ✓ Planning
  - ✓ Works order issuing
  - ✓ Performance monitoring
  - ✓ Enforce shift work for maintenance workers
- Enforce accountability within the Rustenburg LM
  - ✓ Build positive reputation with the public
  - ✓ Discrete Meter Area management
  - ✓ Installation of Pressure Reducing Valves
  - ✓ First installation of PRVs, then adding electronic devices to manage pressures from the Control Centre
  - ✓ Installation of Telemetry System on Discrete Meter Area water meters

**Standard IWA Water Balance**



Rustenburg Total IWA Water Balance (Oct 2014 - Oct 2015)									
System Input Volume 107.8 MI/d	100%	Authorised Consumption 76.3 MI/d	71,00%	Billed Authorised Consumption 58.7 MI/d	55%	Billed Metered Consumption 57 MI/d	53%	Revenue Water 58.7 MI/d	55%
						Billed Unmetered Consumption 1.7 MI/d	2%		
				Unbilled Authorised Consumption 16.75 MI/d	16,00%	Unbilled Metered Consumption 3.4 MI/d	3%	Non Revenue Water 48.1 MI/d	45%
						Unbilled Unmetered Consumption 13.35 MI/d	13%		
		Water Losses 31.45 MI/d	29,00%	Commercial Losses: Customer meter inaccuracies/Data Handling errors/Illegal Connections 8.8 MI/d		8%			
				Physical Losses 22.6 MI/d		21%			

#### Water Deliverables Achieved

Capital	2011/12	2012/13	2013/14	2014/15	2015/16
House connections	1020	3469	474	2690	450
Pipelines	12km	19km	14.7km	50km	10km
Prepaid meters	0	0	6411	0	0
Reservoir	0	1	2	0	0
Water tanks	10				

#### Sanitation Deliverables Achieved

Capital	2011/12	2012/13	2013/14	2014/15	2015/16
House connections	0	298	128	1020	0
Pipelines	1km	2,175km	3km	7.7km	0
VIP toilets	0	540	0	1020	0
Pump stations	0	1	1	0	0

## Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
1.1 Accelerated delivery and maintenance of quality basic and essential services to all communities	1.1.8 Implement water demand management initiatives to reduce water losses by 50% (from 40% to 20%)	<ul style="list-style-type: none"> <li>Conclude an initial water balancing study. Capturing of all infrastructure in GIS format and linking with the financial system to monitor losses</li> </ul>	<ul style="list-style-type: none"> <li>Water Balance-forms part of the WCWDM program</li> <li>Appointed consultants</li> </ul>	<ul style="list-style-type: none"> <li>Consultants prepare scope of works for project</li> <li>SMEC was appointed to run the WCWDM program</li> </ul>	<ul style="list-style-type: none"> <li>Calculations and IWA water balance prepare</li> </ul>	<ul style="list-style-type: none"> <li>Procured and installed IMQS</li> <li>Capturing of data was initiated to be displayed on the IMQS system</li> <li>Master Planning is initiated by GLS</li> <li>Phasing in the Back office</li> </ul>	
		<ul style="list-style-type: none"> <li>Installation of check meters at Reservoir outlets. 5% Increase on the water losses reduction.</li> </ul>			<ul style="list-style-type: none"> <li>Check meters plans discussed as part of the WCWDM project</li> </ul>		
		<ul style="list-style-type: none"> <li>Upgrading of telemetry system to include all Reservoirs</li> </ul>		<ul style="list-style-type: none"> <li>Telemetry system was installed</li> </ul>	<ul style="list-style-type: none"> <li>Telemetry system was maintained but suffer vandalism</li> </ul>		
		<ul style="list-style-type: none"> <li>Installation of zonal meters on discrete areas, pressure management by installation of pressure reducing valves. 20% reduction</li> </ul>			<ul style="list-style-type: none"> <li>Zonal meters forms part of the WCWDM program done by SMEC</li> </ul>		

Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
		on water losses					
		<ul style="list-style-type: none"> <li>Implement water demand management per area by monitoring the billing volumes versus the volumes measured by zonal meters</li> <li>Water demand management programme feasibility study and outsourcing options</li> </ul>		<ul style="list-style-type: none"> <li>Consultants prepare scope of works for project</li> <li>SMEC was appointed to run the WCWDM program</li> </ul>	<ul style="list-style-type: none"> <li>AC pipe replacement program be implemented</li> </ul>		
	1.1.9 Provide efficient, affordable, economical and sustainable access to water and sanitation services to all residents	<ul style="list-style-type: none"> <li>Conduct a feasibility study for the Bakwena bulk line, Rand water Rustenburg south reservoir link and Pilanesberg scheme and southern areas scheme</li> </ul>		<ul style="list-style-type: none"> <li>Rustenburg South Reservoir (R38,015,000)</li> </ul>			

Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
		<ul style="list-style-type: none"> <li>Roll out services to communities without, according to the backlog verification study and sanitation acceleration plan</li> </ul>	<ul style="list-style-type: none"> <li>Rustenburg Ext 26- Installation Of Sewer Reticulation-Phase 3 (R474,698)</li> <li>Water Pipe - Cnr Klopper &amp; Boven Street - R1,096,552</li> <li>CBD - Upgrading Of Water Metres &amp; Aged Connections - R3,191,439</li> <li>Rustenburg Ext 26- Installation Of Sewer Reticulation-Phase 3 Rustenburg North/Zinniville - Internal Upgrading (R474,698)</li> <li>Lethabong Ward 27 &amp; 28 Internal Sewer Reticulation &amp; Toilet Structure (R1,290,434)</li> <li>Bethanie, Modikwe &amp; Barseba- Water Reticulation &amp; Yard Connection R53,706</li> <li>Syferfontein - Water Supply (R3,971,293)</li> </ul>	<ul style="list-style-type: none"> <li>Boven Street Refurbishment Of Sewer Treated Water Reticulation System - R309,589</li> <li>Installation Of Rustenburg 26 Water Yard Connections &amp; Reticulation (R1,053,280)</li> <li>Rustenburg Ext 26- Installation Of Sewer Reticulation-Phase 3 (R3,910,055)</li> <li>Water Pipe - Cnr Klopper &amp; Boven Street - R3,149,891</li> <li>Cbd - upgrading of water metres &amp; aged connections - R1,121,336</li> <li>CBD - Upgrading Of Water Metres &amp; Aged Connections - R17,045,888</li> <li>CBD - Refurbishment Of Water Reticulation System (R3,407,321)</li> <li>Upgrading Of CBD - Refurbishment Of Water (R2,992,352)</li> <li>Reticulation System</li> </ul>	<ul style="list-style-type: none"> <li>Macharora VIP Toilets (R5,783,303)</li> <li>Boven Street Refurbishment Of Sewer Treated Water Reticulation System - R32 138</li> <li>Installation Of Rustenburg 26 Water Yard Connections &amp; Reticulation (R380,774)</li> <li>Rustenburg Ext 26- Installation Of Sewer Reticulation-Phase 3 (R4,680,435)</li> <li>Water Pipe - Cnr Klopper &amp; Boven Street - R753,557</li> <li>Refurbishment Of Sewer Treated Water Reticulation System - R564,980</li> <li>CBD - Upgrading Of Water Metres &amp; Aged Connections - R270,626</li> <li>Upgrading Of CBD - Refurbishment Of Water (R2,962,848)</li> <li>Reticulation System Rustenburg - Internal</li> </ul>	<ul style="list-style-type: none"> <li>Ikemeng yard connections and reticulation (R3m)</li> <li>Bethanie – Modikwe – Barseba water supply (R7.7m)</li> <li>Macharora VIP Toilets (R7,747, 149)</li> <li>Upgrading Of Water Meters &amp; Aged Connections - Rtb East (R403,556)</li> <li>Upgrading Of Water Meters &amp; Aged Connections - Zinniville&amp;Karlien Park (R3,562,430)</li> <li>Upgrading Of Water Meters &amp; Aged Connections - Rtb East (R3,627,929)</li> <li>Drainage Monakato Ext 4 Sewerage Reticulation &amp; Outfall Sewer (R1,334,570)</li> <li>Lekgalong Water Supply – R2,525,713</li> <li>Lethabong Ward 27 &amp; 28 Internal Sewer Reticulation &amp; Toilet Structure</li> </ul>	<ul style="list-style-type: none"> <li>Geelhoutpark Ext 10 – Water Reticulation System (R463,266)</li> <li>Tlhabane West – Reservoir and Pumpstation (R500,000)</li> <li>Tlhabane – AC Pipes (Replacement) (R4,838,935)</li> <li>Comprehensive Infrastructure Plan was developed in consultation with the DBSA in July 2015.</li> <li>Rustenburg Ext 26-Installation Of Sewer Reticulation-Phase 3 (R474,698)</li> <li>Water Pipe - Cnr Klopper &amp; Boven Street - R1,096,552</li> <li>Replacement of Water AC Pipes</li> </ul>

Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
			<ul style="list-style-type: none"> <li>• <b>Boschfontein – Water Supply (R11,311,168)</b></li> <li>• <b>Mathopestad – Water Supply (R260,000)</b></li> <li>• <b>Seraleng Phase 4 (R3,605,228)</b></li> </ul>	<p>Rustenburg - Internal Upgrading (R309,589)</p> <ul style="list-style-type: none"> <li>• Installation Of Rustenburg 26 Water Yard Connections &amp; Reticulation (R1,053,280)</li> <li>• Rustenburg Ext 26- Installation Of Sewer Reticulation-Phase 3 Rustenburg North/Zinniaville - Internal Upgrading (R3,910,055)</li> <li>• Boitekong X 8 - Sewerage Reticulation System -Counter Funding - R1,331,102</li> <li>• Installation Of Prepaid/Smart Metres Lethabong Ext - Water Supply - R16,826,715</li> <li>• Lethabong Ext - Sewer Reticulation (R503,271)</li> <li>• Lethabong Ward 27 &amp; 28 Internal Sewer Reticulation &amp; Toilet Structure (R18,321,371)</li> <li>• Rankelenyane - Water Supply (R2,131,231)</li> </ul>	<p>Upgrading (R32,138)</p> <ul style="list-style-type: none"> <li>• Installation Of Rustenburg 26 Water Yard Connections &amp; Reticulation (R380,775)</li> <li>• Upgrading Of Water Meters &amp; Aged Connections - Rtb East (R740,166)</li> <li>• Rustenburg Ext 26- Installation Of Sewer Reticulation-Phase 3 Rustenburg North/Zinniaville - Internal Upgrading (R4,680,435)</li> <li>• Upgrading Of Water Meters &amp; Aged Connections - Rtb East (R428,048)</li> <li>• Drainage Monakato Ext 4 Sewerage Reticulation &amp; Outfall Sewer (R1,513,661)</li> <li>• Lekgalong Water Supply – R11,622,981</li> <li>• Installation Of Prepaid/Smart Metres Lethabong Ext - Water Supply - R13,192,439</li> </ul>	<p>(R381,368)</p> <ul style="list-style-type: none"> <li>• Lethabong Ward 27 And 28 - Internal Sewer Reticulation And Toilet Structures - Phase 3 (R4,897,817)</li> <li>• Rankelenyane - Water Supply (R424,600)</li> <li>• Maumong - Water Supply (R1,806,145)</li> <li>• Makolokwe - Water Supply (R455,035)</li> <li>• Bethanie, Modikwe And Barseba Water Supply – R5,391,818</li> <li>• Installation Of Ikemeleng Yard Connections &amp; Reticulation Phase 3 (R3,053,617)</li> <li>• Boschfontein Water Supply (R15,991,657)</li> <li>• Boschdal Water Supply (R14,104,373)</li> <li>• Syferfontein - Water Supply (R5,515,360)</li> <li>• Seraleng - Vip</li> </ul>	<p>(R4,716,749)</p> <ul style="list-style-type: none"> <li>• CBD – Refurbishment of Water Reticulation System (R448,520)</li> <li>• Refurbishment of Bulk Pipelines (R3,893,726)</li> <li>• CBD - Upgrading Of Water Metres &amp; Aged Connections - R3,191,439</li> <li>• Rustenburg Ext 26-Installation Of Sewer Reticulation-Phase 3 Rustenburg North/Zinniaville - Internal Upgrading (R474,698)</li> <li>• Zinniaville &amp; Karlien Park – Upgrading of Water Meters &amp; Aged Connections (R4,218,292)</li> </ul>

Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
				<ul style="list-style-type: none"> <li>• Contribution Of Bulk Supply – Rankelenyane (R200,000)</li> <li>• Bethanie, Modikwe And Barseba Water Supply - R2,595,101</li> <li>• Maumong - Water Supply (R464,947)</li> <li>• Makolokwe - Water Supply (R916,111)</li> <li>• Molote City Water Supply - R736,227</li> <li>• Boschdal Water Supply (R183,617)</li> <li>• Bethanie, Modikwe &amp; Barseba- Water Reticulation &amp; Yard Connection (R57,319)</li> <li>• Marikana Sewer Pumpstation Upgrading - R707,822</li> <li>• Marikana Vip Toilets – R1,046,224</li> <li>• Bokamoso - Outfall Sewer (R3,301,477)</li> <li>• Ikemeleng Water Supply (R358,999)</li> <li>• Ikemeleng - Bulk Line (R1,729,425)</li> <li>• Ikemeleng - House Connections</li> </ul>	<ul style="list-style-type: none"> <li>• Lethabong Ext - Sewer Reticulation (R1,328,988)</li> <li>• Lethabong Ward 27 &amp; 28 Internal Sewer Reticulation &amp; Toilet Structure (R6,775,552)</li> <li>• Rankelenyane - Water Supply (R2,873,564)</li> <li>• Bethanie, Modikwe And Barseba Water Supply – R5,447,372</li> <li>• Maumong - Water Supply (R2,777,385)</li> <li>• Makolokwe - Water Supply (R3,410,293)</li> <li>• Molote City Water Supply - R2,890,816</li> <li>• Boschdal Water Supply (R1,567,643)</li> <li>• Bethanie, Modikwe &amp; Barseba- Water Reticulation &amp; Yard Connection (R15,808,508)</li> <li>• Marikana Sewer Pumpstation Upgrading - R481,300</li> <li>• Marikana Vip Toilets – R2,549,539</li> <li>• Drilling Borehole At</li> </ul>	Toilets (R2,000,000)	<ul style="list-style-type: none"> <li>• RTB East Upgrading of Water Meters &amp; Aged Connections (R573,059)</li> <li>• Lethabong Ward 27 &amp; 28 Internal Sewer Reticulation &amp; Toilet Structure (R1,290,434)</li> <li>• Rankelenyane - Water Supply (R1,663,100)</li> <li>• Maumong - Water Supply (R1,454,791)</li> <li>• Bethanie, Modikwe &amp; Barseba- Water Reticulation &amp; Yard Connection (R53,706)</li> <li>• Bethanie, Modikwe And Barseba Water Supply – R2,350 000</li> <li>• Syferfontein - Water Supply (R3,971,293)</li> </ul>

Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
				(R3,036,496) <ul style="list-style-type: none"> <li>• Mathopestad – Water Supply (R390,708)</li> <li>• <b>Seraleng Phase 4 (R479,076)</b></li> <li>• Seraleng - Communal Stand Pipes (R330,900)</li> </ul>	Rietvlei And Marikana Cemeteries (R198,140) <ul style="list-style-type: none"> <li>• Ikemeleng - Bulk Line (R2,931,720)</li> <li>• Ikemeleng - House Connections (R4,327,113)</li> <li>• Installation Of Ikemeleng Yard Connections &amp; Reticulation Phase 3 (R2,228,675)</li> <li>• Syferfontein Phase (R4,349,828)</li> <li>• Boschfontein Water Supply (R3,805,718)</li> <li>• Mathopestad – Water Supply (R4,864,381)</li> <li>• Seraleng-Installation Of Water Standpipes (R725,735)</li> </ul>		<ul style="list-style-type: none"> <li>• <b>Boschfontein – Water Supply (R11,311,168)</b></li> <li>• <b>Mathopestad – Water Supply (R260,000)</b></li> </ul>
		<ul style="list-style-type: none"> <li>• Upgrading of existing network according to the WSDP, WDM directives.</li> </ul>				<ul style="list-style-type: none"> <li>• Refurbishment and upgrading of aged water infrastructure (R150,732,936)</li> <li>• Upgrading of Boitekong Waste Water Treatment works from 8 to 18ml per day (R24,865,000)</li> </ul>	

### 6.2 Household Infrastructure

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

A household is considered "serviced" if it has access to all four of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

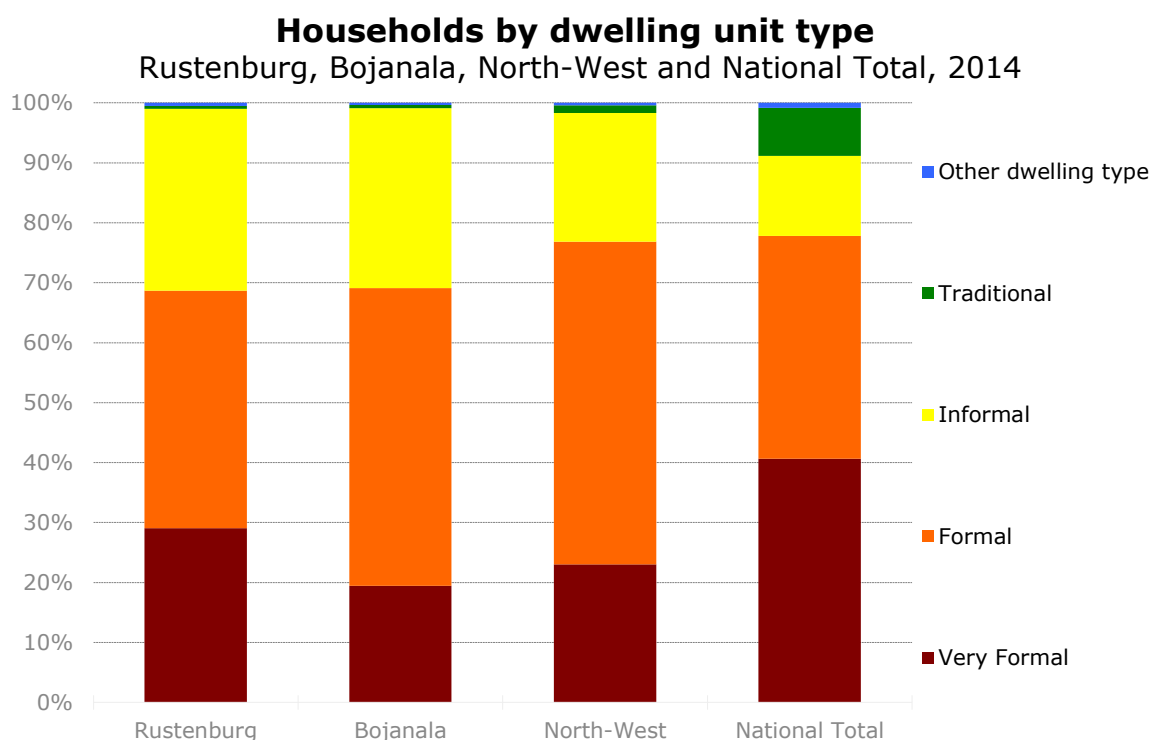
The next few sections offer an overview of the household infrastructure of the Rustenburg Local Municipality between 2014 and 2004.

#### 6.2.1 Household by Dwelling Type

Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Very formal dwellings** - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling. .
- **Formal dwellings** - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** - tents, ships, caravans, etc.

CHART 31 HOUSEHOLDS BY DWELLING UNIT TYPE - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014 [PERCENTAGE]



*Source: IHS Global Insight Regional eXplorer version 920*

Rustenburg Local Municipality had a total number of 61 500 (29.07% of total households) very formal dwelling units, a total of 83 800 (39.60% of total households) formal dwelling units and a total number of 64 200 (30.35% of total households) informal dwelling units.

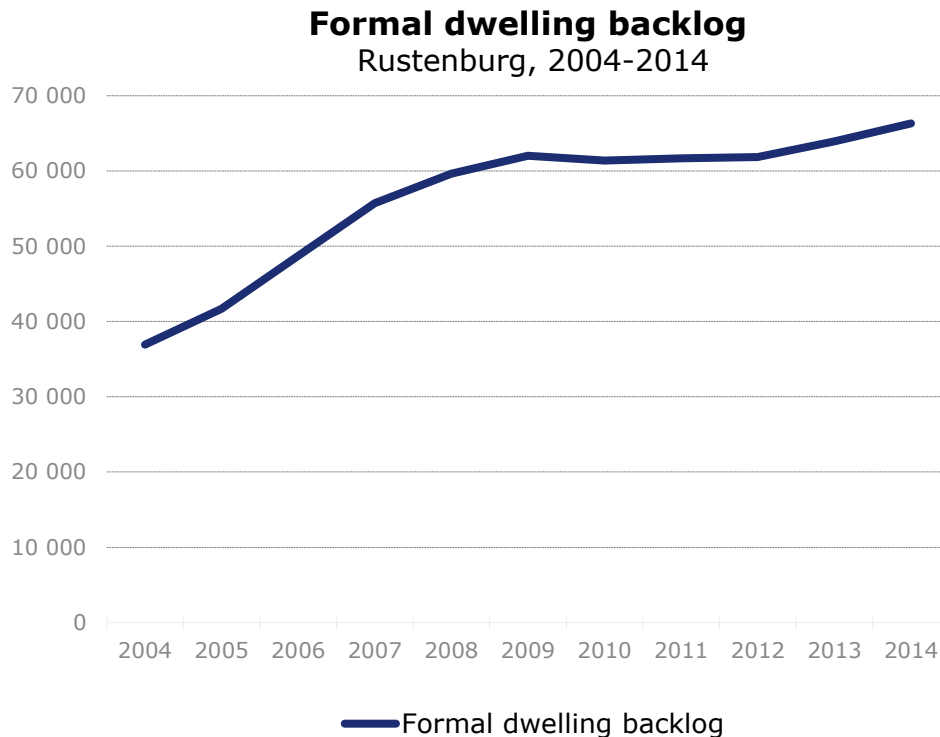
TABLE 26: HOUSEHOLDS BY DWELLING UNIT TYPE - RUSTENBURG AND THE REST OF BOJANALA, 2014 [NUMBER]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Rustenburg	61,500	83,800	64,200	1,040	1,050	212,000
Moretele	889	43,000	7,570	223	42	51,700
Madibeng	28,900	72,900	68,200	808	515	171,000
Kgetlengrivier	3,840	7,940	3,940	16	143	15,900
Moses Kotane	7,080	53,100	13,700	476	276	74,600
<b>Total</b>	<b>102,222</b>	<b>260,647</b>	<b>157,637</b>	<b>2,565</b>	<b>2,024</b>	<b>525,095</b>
<b>Bojanala</b>						

*Source: IHS Global Insight Regional eXplorer version 920*

The region within the Bojanala District Municipality with the highest number of very formal dwelling units is Rustenburg local municipality with 61 500 or a share of 60.18% of the total very formal dwelling units within Bojanala. The region with the lowest number of very formal dwelling units is Moretele local municipality with a total of 889 or a share of 0.87% of the total very formal dwelling units within Bojanala.

CHART 32 FORMAL DWELLING BACKLOG - NUMBER OF HOUSEHOLDS NOT LIVING IN A FORMAL DWELLING - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [NUMBER OF HOUSEHOLDS]



*Source: IHS Global Insight Regional eXplorer version 920*

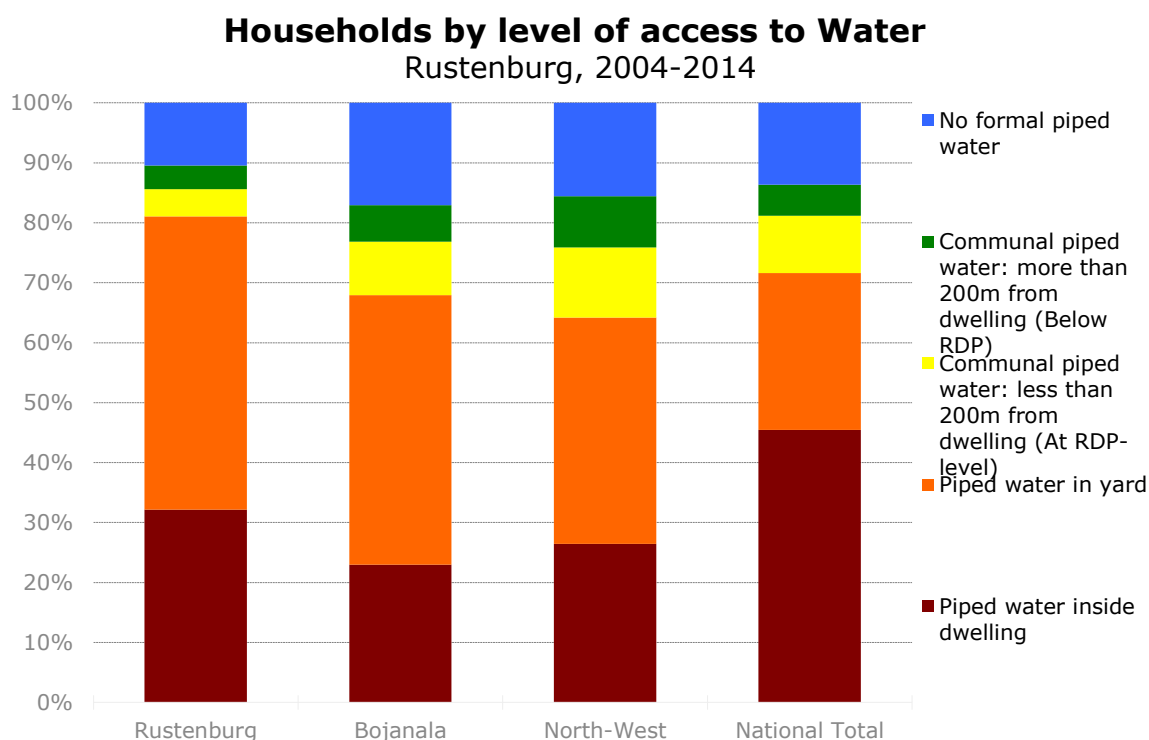
When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2004 the number of households not living in a formal dwelling were 37 000 within Rustenburg Local Municipality. From 2004 this number increased annually at 6.02% to 66 300 in 2014.

The total number of households within Rustenburg Local Municipality increased at an average annual rate of 4.66% from 2004 to 2014, which is higher than the annual increase of 1.87% in the number of households in South Africa. With high in-migration into a region, the number of households increased, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

### 6.2.2 Households by Access to water

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs.

CHART 33 HOUSEHOLDS BY TYPE OF WATER ACCESS - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

Rustenburg Local Municipality had a total number of 68 100 (or 32.17%) households with piped water inside the dwelling, a total of 104 000 (48.89%) households had piped water inside the yard and a total number of 22 100 (10.45%) households had no formal piped water.

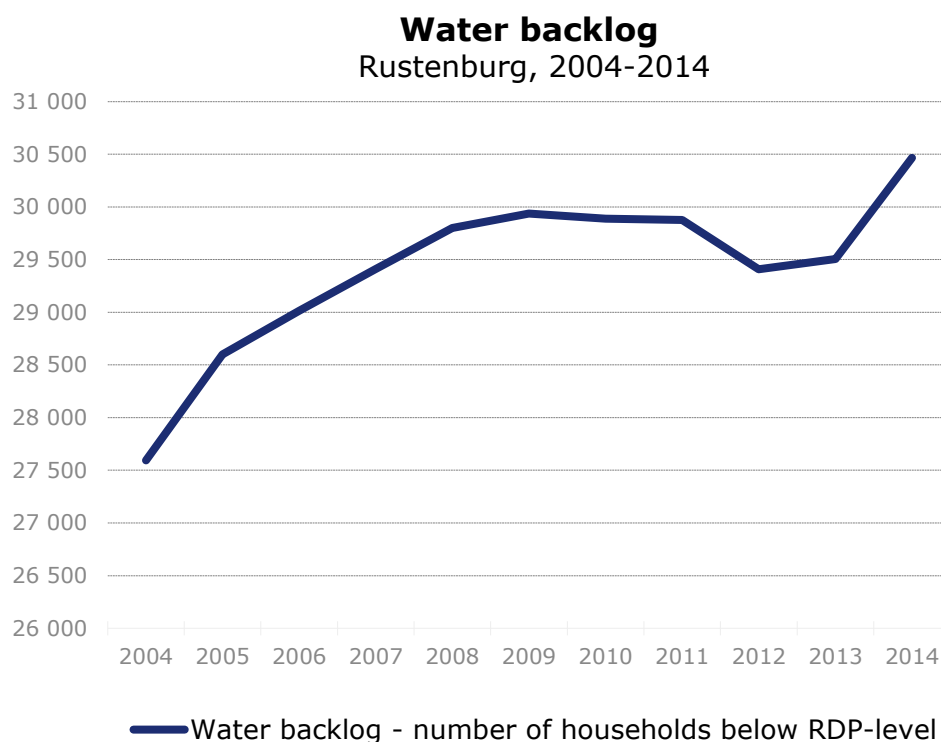
TABLE 27: HOUSEHOLDS BY TYPE OF WATER ACCESS - RUSTENBURG AND THE REST OF BOJANALA, 2014 [NUMBER]

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Rustenburg	68,100	103,000	9,630	8,360	22,100	212,000
Moretele	3,050	31,400	4,430	2,210	10,600	51,700
Madibeng	34,700	69,800	13,200	7,920	45,600	171,000
Kgetlengrivier	5,000	6,980	864	1,040	2,000	15,900
Moses Kotane	9,880	24,300	18,600	12,600	9,270	74,600
<b>Total</b>	<b>120,731</b>	<b>235,990</b>	<b>46,704</b>	<b>32,077</b>	<b>89,592</b>	<b>525,095</b>
<b>Bojanala</b>						

Source: IHS Global Insight Regional eXplorer version 920

The regions within Bojanala District Municipality with the highest number of households with piped water inside the dwelling is Rustenburg local municipality with 68 100 or a share of 56.39% of the households with piped water inside the dwelling within Bojanala District Municipality. The region with the lowest number of households with piped water inside the dwelling is Moretele local municipality with a total of 3 050 or a share of 2.53% of the total households with piped water inside the dwelling within Bojanala District Municipality.

CHART 34 WATER BACKLOG - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [NUMBER OF HOUSEHOLDS BELOW RDP-LEVEL]



*Source: IHS Global Insight Regional eXplorer version 920*

When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2004 the number of households below the RDP-level were 27 600 within Rustenburg Local Municipality, this increased annually at 0.99% per annum to 30 500 in 2014.

The total number of households within Rustenburg Local Municipality increased at an average annual rate of 4.66% from 2004 to 2014, which is higher than the annual increase of 1.87% in the number of households in South Africa. With high in-migration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

### 6.3 Sanitation acceleration plan

The municipality in conjunction with the Department of Water Affairs (DWA) developed a sanitation backlog eradication acceleration strategy and was adopted by the council and is to be implemented by all relevant stakeholders. The adoption of the strategy was made by the council in July 2011. Currently the strategy is tested through the implementation of a community based pilot project in Marikana. The project is to commence in April 2013 and completed in the 2013/14 financial year.

Sanitation Service Levels							
Actual Levels - not infrastructure sufficiency							
Full Flush	Low Flush	Septic	VIP	Pit Latrines	Buckets	None	Total
71 016	0	17 083	17 037	14 913	0	5 590	125 638
46	0	143	34	49	0	19	209

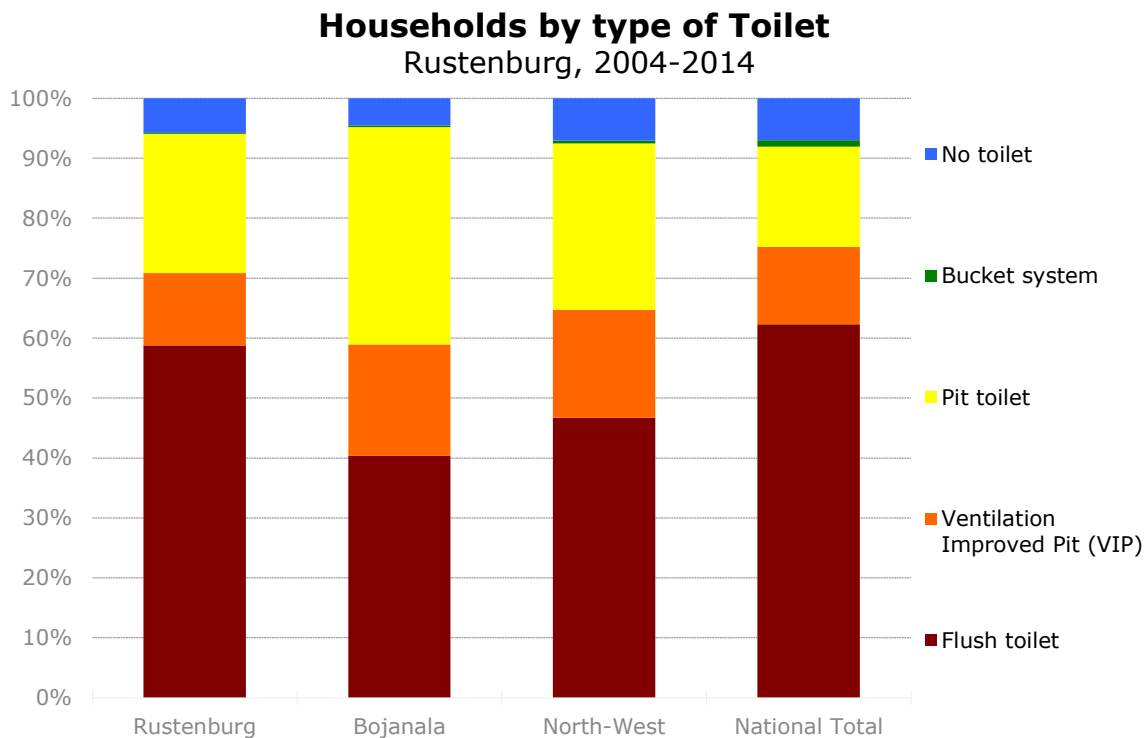
Sanitation Service Levels							
Actual Levels - not infrastructure sufficiency							
57%	0%	14%	14%	12%	0%	4%	100%
84%				16%			

**6.3.1 Household by Type of Sanitation**

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- **No toilet** No access to any of the toilet systems explained below.
- **Bucket system** - A top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- **Pit toilet** - A top structure over a pit.
- **Ventilation improved pit** - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

CHART 35 HOUSEHOLDS BY TYPE OF SANITATION - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

Rustenburg Local Municipality had a total number of 124 000 flush toilets (58.77% of total households), 25 500 Ventilation Improved Pit (VIP) (12.06% of total households) and 49 200 (23.24%) of total households pit toilets.

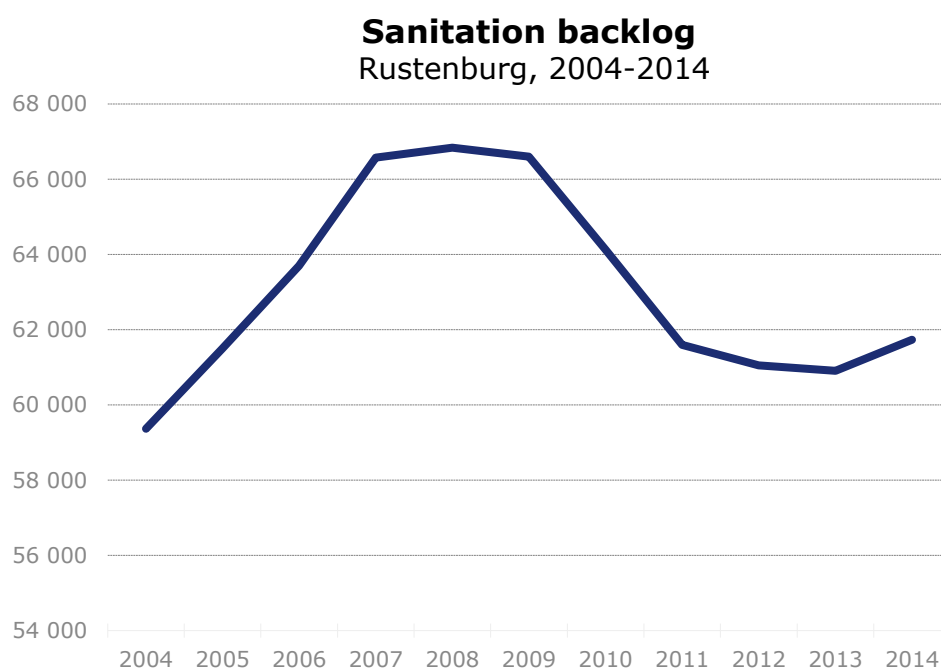
TABLE 28: HOUSEHOLDS BY TYPE OF SANITATION - RUSTENBURG LOCAL MUNICIPALITY AND THE REST OF BOJANALA, 2014 [NUMBER]

	Flush toilet	Ventilation Improved (VIP)	Pit toilet Pit	Bucket system	No toilet	Total
Rustenburg	124,000	25,500	49,200	267	12,300	212,000
Moretele	3,750	24,800	22,600	41	458	51,700
Madibeng	60,800	26,900	75,400	1,170	7,090	171,000
Kgetlengrivier	10,500	1,850	1,240	21	2,280	15,900
Moses Kotane	12,400	18,500	42,000	20	1,740	74,600
<b>Total</b>	<b>211,765</b>	<b>97,557</b>	<b>190,415</b>	<b>1,515</b>	<b>23,842</b>	<b>525,095</b>
<b>Bojanala</b>						

Source: IHS Global Insight Regional eXplorer version 920

The region within Bojanala with the highest number of flush toilets is Rustenburg local municipality with 124 000 or a share of 58.73% of the flush toilets within Bojanala. The region with the lowest number of flush toilets is Moretele local municipality with a total of 3 750 or a share of 1.77% of the total flush toilets within Bojanala District Municipality.

CHART 36 SANITATION BACKLOG - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [NUMBER OF HOUSEHOLDS WITHOUT HYGIENIC TOILETS]



Source: IHS Global Insight Regional eXplorer version 920

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2004 the number of Households without any hygienic toilets in Rustenburg Local Municipality was 59 400, this increased annually at a rate of 0.39% to 61 700 in 2014.

The total number of households within Rustenburg Local Municipality increased at an average annual rate of 4.66% from 2004 to 2014, which is higher than the annual increase of 1.87% in the number of households in South Africa. With high in-migration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of

households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

#### 6.4 ELECTRICAL UNIT

##### Industries substation

- At present this sub-station is the main sub-station feeding the industrial area, the City of Rustenburg and portions of the rural area including some of the chrome mines and ancillary plants. The electrical demand at Industries sub-station exceeds the safe transformer capacity during peak demand periods. Xstrata was therefore requested to relocate the 33000 volt supply to two of their furnaces in such a manner that these two furnaces can be fed from Smelter sub-station. Only one furnace was transferred by Xstrata to Smelter sub-station, leaving Industries substation still under severe strain. Negotiations are currently taking place in order to ensure that the second furnace be transferred to Smelter sub-station as a matter of urgency
- An application within the supply area of Industries sub-station was received from Ferro Chrome Furnaces. The indication is that the expected load of the company will grow up to 80 MVA. The current NMD as per submitted forecast letter from FCF is 12 MVA. The tender for the upgrading of Industries which include the upgrading of the current Transformers is in process and will address the situation in future.
- Currently Industries sub-station will not be able to meet the expected demand and therefore it is of utmost importance that the newly established Waterkloof sub-station in the Eastern area of Rustenburg be connected to the Eskom grid. The construction of the 88kV Interconnection link Line is in process.

##### New 88kV Interconnection Line between the New Eskom Switching Substation and Municipality Waterkloof Substation

- This project is coordinated with Eskom. Eskom has started with the new Substation on the South Eastern side of Rustenburg on 24 November 2014 and the 16.4km overhead 88kV supply line on 19 January 2014.
- Rustenburg Municipality is in the process of appointing a Contractor to construct the 2.1 km new 88kV Interconnection link Line between the new Eskom substation and Waterkloof substation.
- The project is anticipated to be finalized to connect to Eskom at the end of 2015.

##### Kroondal substation (Marble Lime)

- Kroondal sub-station is at present supplying the bulk of the rural clients in the area to the South West of the City of Rustenburg. The bulk of the chrome mines and ancillary plants are also fed from this sub-station. As the installed safe transformer capacity of the substation is already exceeded, some of the load was transferred to Industries sub-station. Once the newly constructed Waterkloof sub-station and the new 88kV Interconnection link Line between the new Eskom substation and Waterkloof substation is completed, sufficient load will be transferred from Kroondal substation to Waterkloof sub-station in order to ensure that Kroondal sub-station operates at safe capacity levels. Provision for the installation of Power Factor Correction equipment at Kroondal sub-station will be made in future budgets.

##### Voltaire substation

- Voltaire sub-station was designed to supply the Paardekraal area to the north-east of the city (Boitekong, Meriting, commercial and industrial areas associated with these townships). As the industrial sector planned for Paardekraal has not yet materialized the demand consists of mainly residential clients as well as street and area lighting. Currently a new mall was constructed which is supplied from Voltaire sub-station. The load growth of the sub-station was constantly monitored and the Rustenburg Local Municipality now found it necessary for the upgrading of the sub-station and/or network.
- Rustenburg Local Municipality plans the construction of an 88/11kV substation in Boitekong to relief the current loading at Voltaire Substation which is currently being operated at 145% of its safe demand during peak periods.

- The following operational status however has an influence. The demarcated supply area has been decreased from the Quarries on the eastern side of Bospoort dam back to the Boitekong Thabazimbi intersection close to where this new substation is earmarked to be built.
- This may influence the centre-point of where the new proposed 88/11kV substation should be situated. Further-more to this there might be the option of upgrading the existing new 11kV Mogwase substation as well as the existing 88/11kV Voltaire substation and associated lines and feeders.
- In order to ensure the viable implementation and efficient use of any funding the Rustenburg Local Municipality requires the following:
- A load study of the area between the Rustenburg air field and the Eskom supply area boundary in order to determine the following:
  - The most viable position for the new substation or
  - The upgrading and/or alterations of the existing network to cater for effective distribution and electrical supply to the area.

In the event that any of the above-mentioned options is decided upon the following is required.

- Detailed design of the substation or alterations to the network.
- The implementation of the project in a phased approach as and when funds become available.

### **Upgrading of Existing Substations in Rustenburg over the next 24months – Funds required to complete.**

Total of 5 x 33/11kV substations in Rustenburg namely (Munic, Industries, Park, Boschdal, Noord and Donkerhoek) was earmarked for upgrading. The 33 and 11kV substation breakers and equipment have reached the end of their lifespan and are fully depreciated assets and unreliable. Most of the oil switchgear was installed decades ago.

These breakers are overloaded, worn and the protection schemes are not in line with current requirements. This contributes to uncontrolled upstream tripping and also unsafe conditions to electrical officials to operate. Lack of preventative maintenance a problem mainly due to skilled personnel shortages in this field of operation and financial constraints. Theft of copper cables and earthing systems in substations are problematic. Switchgear and transformer failures are more common with occurrence of frequent equipment, panel and transformer failure.

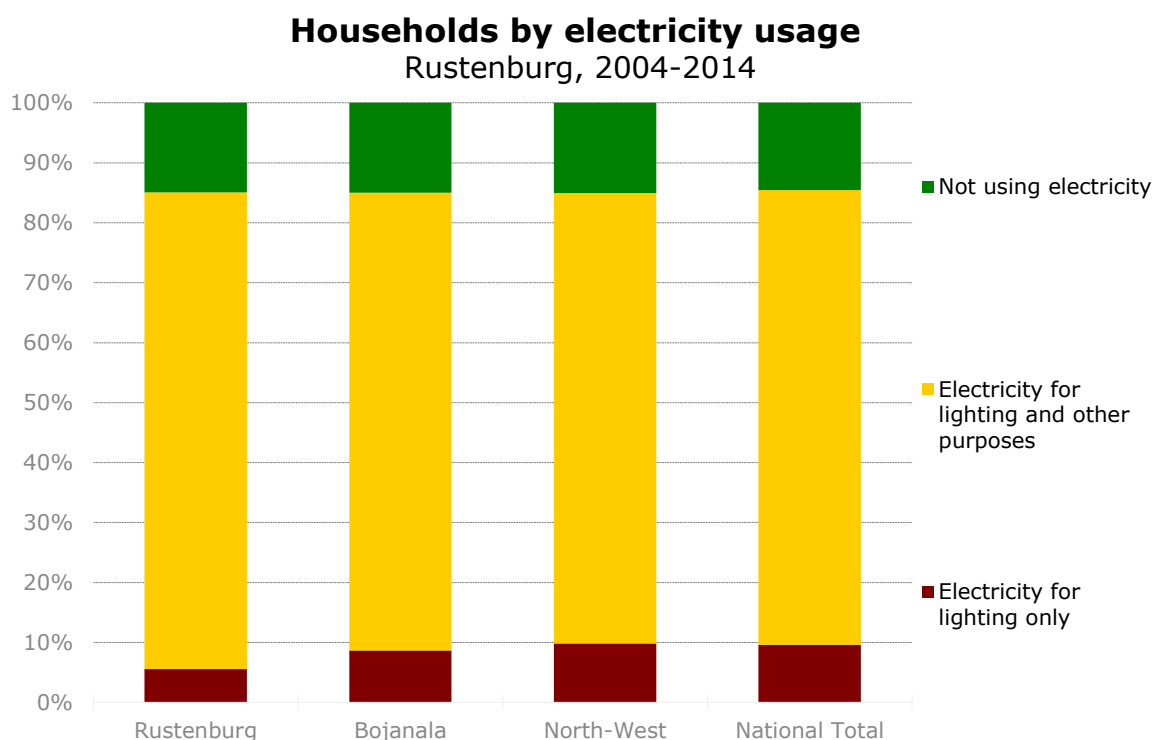
The brief scope of these works is mainly as follow

- Repairs to the existing 11kV and 33kV Buildings and security fences.
- Refurbishment of the 33/11kV Transformers and relocation of 33kV Cable work
- Provision of bund walls, fire walls and an underground oil tank based on environmental regulations.
- Replacement of outdated 11kV and 33 kV Switchgear and protection systems
- Replacement of earthing systems

### **6.5 Households by Type of Electricity**

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

CHART 37 HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

Rustenburg Local Municipality had a total number of 11 800 (5.59%) households with electricity for lighting only, a total of 168 000 (79.49%) households had electricity for lighting and other purposes and a total number of 31 600 (14.92%) households did not use electricity.

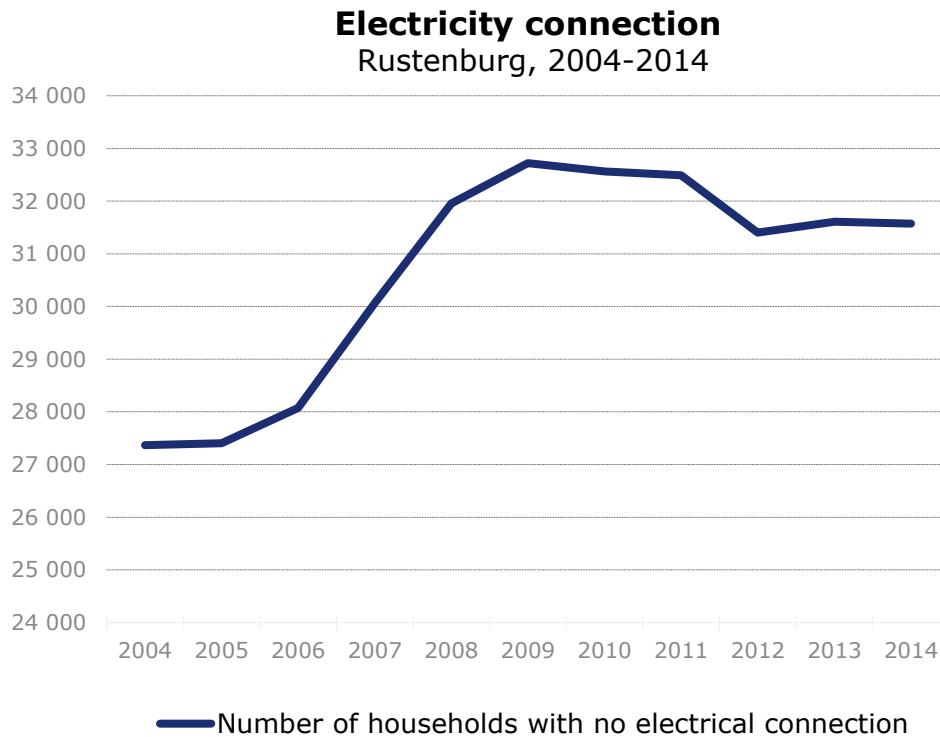
TABLE 29: HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - RUSTENBURG AND THE REST OF BOJANALA, 2014 [NUMBER]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Rustenburg	11,800	168,000	31,600	212,000
Moretele	8,660	37,100	5,920	51,700
Madibeng	15,200	128,000	28,100	171,000
Kgetlengrivier	2,000	10,200	3,650	15,900
Moses Kotane	7,860	57,200	9,590	74,600
<b>Total</b>	<b>45,549</b>	<b>400,741</b>	<b>78,805</b>	<b>525,095</b>
<b>Bojanala</b>				

Source: IHS Global Insight Regional eXplorer version 920

The region within Bojanala with the highest number of households with electricity for lighting and other purposes is Rustenburg local municipality with 168 000 or a share of 41.98% of the households with electricity for lighting and other purposes within Bojanala District Municipality. The region with the lowest number of households with electricity for lighting and other purposes is Kgetlengrivier local municipality with a total of 10 200 or a share of 2.55% of the total households with electricity for lighting and other purposes within Bojanala District Municipality.

CHART 38 ELECTRICITY CONNECTION - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [NUMBER OF HOUSEHOLDS WITH NO ELECTRICAL CONNECTION]



*Source: IHS Global Insight Regional eXplorer version 920*

When looking at the number of households with no electrical connection over time, it can be seen that in 2004 the households without an electrical connection in Rustenburg Local Municipality was 27 400, this increased annually at 1.44% per annum to 31 600 in 2014.

The total number of households within Rustenburg Local Municipality increased at an average annual rate of 4.66% from 2004 to 2014, which is higher than the annual increase of 1.87% in the number of households in South Africa. With high in-migration into a region, the number of households increases, putting additional strain on household infrastructure. In the short to medium term this can result in an increase in the number of households not living in a formal dwelling, as the provision of household infrastructure usually takes time to deliver.

**1) Munic 33/11KV Substation.**

The project was handled as an emergency and the upgrading was completed and handed-over in March 2015. The final project cost on this project amounts to +- **R17.0million** over the past 18 months.

**2) Industries 33/11KV INTAKE SUBSTATION**

Estimated total budget cost R 59.7 million

**3) Noord 33/11kV Substation.**

Estimated total budget cost R 14.5 million

**4) Donkerhoek 33/11kV Substation.**

Estimated total budget cost R 20.5 million

**5) Boschdal 33/11kV Substation.**

Estimated total budget cost R 7.2 million

Geelhoutpark 33/11kV Substation and Park 33/11kV Substation will be upgraded when the abovementioned 33/11kV Substations are finalized.

### **CONSTRUCTION OF NEW SUBSTATIONS IN RUSTENBURG**

Several new substations will be built in future to cater for future developments based on the rezoning and projected development scenarios of Rustenburg.

### **MOTOR CITY SUBSTATION**

The **Substation** situated at the South-Eastern side of Rustenburg CBD near Magalies View. This substation will mainly be utilized feed all developments in the DELTA area of Town. 11kV Ring feed to all Business and residential developments from the Delta Area to the south and will relieve the burden on the over utilized cable network from Munic Substation.

The project has started in July 2014. Construction work is currently in progress where-after it will be fully equipped with 33 and 11kV Switchgear and equipment. The substation is expected to be finally commissioned and energized in June 2015 to be part of the distribution grid.

**Preliminary budget R 33million**

### **WATERKLOOF SUBSTATION**

This substation will be a future 88kV Eskom intake point situated at the South-Eastern side of Rustenburg CBD NMD designed for a firm 160MVA. This substation will mainly be utilized to connect 33kV Ring feed cables back to Motor City Substation, the Southern parts of Rustenburg and Town, the 11kV cables to all Mining, Business and residential developments in and around the Delta Area

The second last phase is currently in process. The substation is expected to be finally commissioned and energized from the Eskom grid by End 2015. The installation of the Ripple control to the estimated value of and the will be budgeted for when the substation is fully energized from Eskom. The total cost of investment of the substation after completion of the current phase (which is estimated to be completed June 2015)

First phase supply lines and completed infrastructure feeders is completed.

**Preliminary budget on this phase amounts to R 45.0 million bringing the total investment including the first phase infrastructure and associated network to R 150,044 million**

#### Long term

1. Preliminary budget R 10.0 million – Load control
2. Preliminary budget R 9.0 million –33kV cables to link up with the main network
3. Preliminary
4. budget R 10.0 million – completion of 11kV cable ring feeders to customers.

Existing challenges faced by the Electrical Engineering Services Unit:

- There are still a lot of vacant positions in the approved structure of the electricity department that needs to be filled in order to ensure a high standard of service delivery
- The current asset register in existence is not accurate and should be updated after the necessary data is captured
- The QoS (Quality of Supply) monitoring equipment is only partly installed by the municipality. The Unit: Electrical Engineering Services is currently in the process of addressing the issue
- No preventative maintenance is being undertaken by the municipality and the network is not at all in an acceptable condition. A comprehensive maintenance plan should be drafted and implemented by the municipality as a matter of urgency once all vacant positions are filled. It should be noted that the implementation of the maintenance is heavily reliant on filling of all vacancies;
- The implementation of the incline Block Tariffs as required by NERSA. Currently in process of development but not finalized and approved by council yet
- Backlog on the implementation of the approved Electricity Master Plan resulted from insufficient Capital Funding available (CRR Funding).
- To ensure that the risk assessments and strategies that are captured in the Electricity Master Plan are addressed
- To ensure an overall good performance of the electricity network at all times.

### **Electricity Distribution**

In general from the complaints received from the community, the provision of electricity can be seen as satisfactory. The affordability of the already high electricity rate is however a concern and another plus minus 12% increase are expected for the 2015/2016 financial year.

**Public Lightings (Street lighting/ High Masts)**

The provision of public lighting in Rustenburg can be described as fair. Lack of proper lighting may result in more criminal activities and therefore the proper functioning of streetlights is of utmost importance for the residents. The street light maintenance of Rustenburg is currently partly outsourced in order to catch up with the backlog on the maintenance programme. Most but not the entire street light installation were also recently replaced with energy efficiency lighting.

**Electrification Programme****Subsidised electricity connections**

Electricity access backlogs and availability of electricity infrastructure are primarily a problem in informal settlements, but these are currently being addressed by the Electricity Department of Rustenburg and by Eskom through the Electrification programme funded by the Department of Energy for proclaimed areas.

**Electrification funding**

Municipal 2012/13 budget allocations: The total municipal allocation of NEF funding for the 2012/13 financial year is R1, 151,443 million of which R16, 500,000 was provisionally allocated to RLM for the following projects.

**Electrification Funding**

Ikemeleng – 1232 Connections

Seraleng – 648 Connections

Rustenburg Villages Post-connections – 500 Infills

The following is extracted from Rustenburg Local Municipality letters and responses on names of villages furnished to form part of the different rolling plans

Rustenburg Electrification requests 2014/2015 – Eskom supply Area

No	Place	Ward	No. of Connections
1	Monnakato	25	600
2	Rankelenyane	29	250
3	Bokomoso	32	4000
4	Lekgalong Extension	26	400
5	Mmaditlhokwa	32	1000

**Electricity Deliverables Achieved**

Capital	2011/12	2012/13	2013/14	2014/15	2015/16
House connections	300	450	600	150	1350
Substations	2	0	0	2	0
20MVA Transformers	0	0	0	9	0
Cables installed/meters	4355	5094	9362	1496	1595
Replace decayed Poles	58	134	390	120	0
Mini substations	5	8	13	1	0
Audit + installed AMR meters	76	129	113	55	In progress

Roads and Stormwater Deliverables Achieved						
		2011/12	2012/13	2013/14	2014/15	2015/16
Roads and Stormwater	Capital	29.4km	28.4km	30.5km	28.5km	22
Roads and Stormwater - Opex	Resealing of roads	18.5km	29km	22km	6km	8km
Roads and Stormwater -- Opex	Regravelling	215km	320km	180km	97km	90km
Roads and Stormwater - Opex	Cleaning stormwater	15km	15km	17km	17km	17km

## 7 Housing

### 7.1 Background

The Directorate Human Settlement came into existence as a result of a split of Unit Housing Provision from the Directorate Planning and Human Settlement due Accreditation of Rustenburg Local Municipality to administer national housing programmes at level two. Level two accreditation includes delegation of project evaluation and approval functions for all National Department of Human Settlement and Provincial Housing Department housing programmes, the delegation of contract administration, subsidy registration, programme management including cash flow projection and management and technical (construction) quality assurance functions. The legislative framework for the accreditation of Municipalities to be delegated responsibility to administer national housing programmes is rooted in the Constitution and detailed in the Housing Act, 1997. As results of accreditation, new structure was developed to carry out additional responsibilities, as depicted below;

**Municipal Priority 1 Efficient provision of quality basic services and infrastructure**

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
1.2 Improved service delivery provision of high quality, reliable and cost effective infrastructure based on integrated spatial planning	1.2.2 Maintenance of rental housing stock	Implementation of rental housing programme. Monitoring and maintain existing services levels to meet the required standards and Rental Housing Policy.		Maintenance and upgrading of rental houses			
		Establishment of social housing institution. Feasibility study of social housing institution establishment		Partnership with accredited SHI finalised to develop social housing in Rustenburg			
		Review of rental housing policy and improvements presented for Council approval.					

xv) Financial Management

Municipal Priority 3 Ensure municipal financial viability and management

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
3.1 Develop and implement integrated financial management systems to support municipal programmes and ensure internal financial sustainability	3.1.1 Implement waste management service cost recovery	Restructuring of the waste management operational and capital budget to determine cost of services	<ul style="list-style-type: none"> <li>The municipality invested in the construction waterial landfill side</li> </ul>				The landfill side will start to operate on the 2016/2017 financial year.
	Development of revenue collection and management strategy and plan	Revenue collection and management plan approved by Council (100% municipal revenue collection increase/ 100% Revenue management and control ). Capacity to draw and implement revenue strategy	<ul style="list-style-type: none"> <li>At year-end the revenue collection was at 78%</li> </ul>	At year-end the revenue collection was at 78%	<ul style="list-style-type: none"> <li>At year-end the revenue collection was at 90%</li> </ul>	At year-end the revenue collection was at 86%	At the end of February 2016 the revenue collection was at 85%

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
3.2 Implement revenue management strategy to enhance municipal financial viability and sustainability	3.2.1 Debt collection and management strategy to collect outstanding debt R1.1 billion	R200 million collected - 100% Debt management efficiency and controls. Human resource (competency) Frequency of monthly transactions current and outstanding debt Budget to acquire debt collection systems and training. Financial systems in place					
	3.2.2 Conversions to and use of prepaid electricity system as leverage	Appoint service provider for prepaid electricity Council approval to fund 14,000 conversion prepaid system.			CG-cell was appointed as a service provider from February 2014 for a period of three years.		

Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
		Review Credit Control Policy, to include prepaid electricity system as credit control mechanism Existing debt on conventional electricity meters	BTO review credit control and debt collection policy on an annual basis and a prepaid electricity system was included a mechanism for credit control.	BTO review credit control and debt collection policy on an annual basis and a prepaid electricity system was included a mechanism for credit control.	BTO review credit control and debt collection policy on an annual basis and a prepaid electricity system was included a mechanism for credit control.	BTO review credit control and debt collection policy on an annual basis and a prepaid electricity system was included a mechanism for credit control.	BTO review credit control and debt collection policy on an annual basis and a prepaid electricity system and 60/40 split when purchasing electricity was included a mechanism for credit control.
		New developments. Council resolution to make it a policy to install prepaid meters for all new developments. Collect under normal debt management process Sign acknowledgement of debt with conversion to prepaid system	Prepaid electricity meters are installed in all new developments.	Prepaid electricity meters are installed in all new developments.	Prepaid electricity meters are installed in all new developments.	Prepaid electricity meters are installed in all new developments.	Prepaid electricity meters are installed in all new developments
	3.2.5 implement telephone cost recovery	Telephone and cost recovery policy approved by Council. Install digital telephony	•	Approval of telephone policy Introduction of user pin code Capping of limits	• Implementation of telephone policy, pin code, limits and cost recovery	Implementation of telephone policy, pin code, limits and cost recovery	Upgrading of ICT network and introduction of VoIP to further reduce telephone costs

Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
		system. 100% telephone cost recovery. Identifying business calls for every staff member, is also dependent on every Director. Management to ensure that employees sign stop order for personal calls		Cost recovery from users on private calls			
3.3 Implement sound and sustainable financial management and compliance controls	3.3.1 Implement asset management policy and strategy	Establish funding Appoint a service provider. Implement an integrated asset register 100% asset register accuracy		Durchame consulting was appointed to do the unbundling of the Asset	<ul style="list-style-type: none"> <li>• Maseng Viljoen was appointed to assist with the asset register assets.</li> <li>• Unqualification on the assets</li> </ul>	<ul style="list-style-type: none"> <li>• Maseng Viljoen assisted with the asset register</li> <li>• Unqualification on the assets</li> </ul>	<p>Maseng Viljoen assisted with the asset register.</p> <p>Unqualification on the assets</p>
3.4 Develop and implement integrated municipal core projects funding and acquisition model aligned with funding institutions' terms and conditions	3.4.1 Lead capital projects funding	Develop and implement funding strategy. % acquisition of funding as allocated to various projects % improvement on funding acquisition on service delivery projects. 100%			<ul style="list-style-type: none"> <li>• Approval of funds and reserve Policy.</li> <li>• The municipality acquired a loan of R325 million from DBSA.</li> </ul>	Review of the Funds and reserve policy. The municipality acquired a loan of R150 million from DBSA	Review of the Funds and reserve policy

Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
		capital projects funding secured Council to approve funding strategy of reserve to debt Approval of capital funding policy					

## **8 Safety (Disaster Management)**

### **8.1 Emergency and Disaster Management**

#### **8.1.1 Core Business / Key Performance Areas**

Rendering of, but not limited to:

##### **i) Fire Safety and Rescue Services**

- Fire Fighting,
- Rescue,
- Hazmat (Dangerous goods)
- Special - Humanitarian Services
- Pre- Incident Planning and Preparations (simulations)
- By-law enforcement
- Fire prevention audits
- Code enforcement (Inspection)
- Fire risk assessment
- Flammable liquid registrations
- Plans evaluations and approval
- Fire Investigations
- Fire Safety Awareness

##### **ii) Training:**

- Training - internal and external
- Reviewing and updating of Policies and programmes (U/S)
- Training Administration
- Assessment (Assessors)
- Moderation
- Public Information Education Relations (PIER)
- Learnership

##### **iii) Disaster Management Services**

- Co-ordination of, but not limited to:
- Disaster Risk Reduction / Management
- Training and information dissemination
- Response and Recovery
- Implementation of disaster risk management policies
- Inter-departmental advisory forum
- Development of Ward forums
- Disaster Management programs estimates and funding
- Establishment of Volunteer unit

##### **iv) The development and implementation of a Disaster Management plan to:**

- Prevent and/or minimise injuries and loss of life.
- Prevent and/or minimise destruction and damage to infrastructure.
- Prevent and/or minimise environmental degradation.
- Ensure economic continuity.

Disaster Management Key performance areas include, but are not limited to:

- Training, education and awareness.
- Rescue Services
- Protect life and property should a fire occur (SANS-10090:2003)
- Integrated institutional capacity for disaster risk management policy
- Disaster Risk Assessment
- Disaster Risk reduction
- Response and Recovery
- Divisional budget management and monitoring of capital and operating expenditure

Employee assistance related to HIV/AIDS, work stress and fitness related problems

### 8.1.2 Emergency and Disaster Management Unit Objectives and Strategies

Strategic objectives

The objectives of the Emergency and Disaster Management Unit includes among others the following:

- To provide fire fighting services,
- To provide rescue and other lifesaving services and
- To provide fire safety and awareness.
- Save property

### 8.1.3 Disaster Management Plan

Disaster Management for Rustenburg Local Municipality (2007) adopted and approved in 2007 and was reviewed in 2009 in preparation for 2010 FIFA Soccer World Cup.

#### 8.1.3.1 Legislative Framework

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996):

- Section 152(1) (d) requires local government to ensure a safe and healthy environment. Municipal Systems Act, 2000 (Act 32 of 2000) section 26(g), compels each municipality to develop a Disaster Management Plan as part of an Integrated Development Plan.

Disaster Management Act, 2002 (Act 57 of 2002 section 52 and 53):

- Also compels the municipality to develop its own plan, and
- Also stipulates the requirements of the Disaster Management Plan.

**Table-1: Disaster Management Plan**

Analysis of the sector plan	Aim of the sector plan	Project/ Programmes	What the Directorate will be able to implement in 5 years	Challenges
Adopted and approved in 2007 and reviewed in 2009 in preparation for 2010 Soccer World Cup.	-Build institutional capacity -Disaster risk identification and analysis -Disaster Risk deduction	-Establishment of a Disaster Management Centre -Integrated Communication Centre is functional Construction of two firehouses (Marikana and Phatsima) completed	-Fully functional interdepartmental Disaster Management Technical Committee. -Procurement of resources (Vehicles and equipments) Deployment of personnel (Full operationalization of the firehouses)	No adequate funding for vehicles and equipment.  No funding for stipend for Fire Brigade Reservists (Personnel)
Municipal Systems Act compels Municipalities to develop Disaster Management Plan as part of IDP.	-Knowledge Management -Response, recovery, rehabilitation and reconciliation.	-Establishment of a volunteer programme for Disaster Risk identification and Knowledge Management. -Disaster Bus and Trucks -Emergency Precinct (Decentralisation)	-Not effective  -Unable to fulfil this project	-Funding  -Funding

#### 8.1.3.2 Purpose of the Disaster Management Plan

The purpose of the RLM Disaster Management Plan is:

- To document the institutional arrangements for Disaster risk Management Planning
- To assign primary and secondary responsibilities for priority disaster risks posing a threat in the Rustenburg Local Municipality
- To establish operational procedures for disaster risk reduction planning as well as the emergency procedure in the event of a disaster occurring or threatening to occur in council's area

- To facilitate an integrated and coordinated approach to disaster risk management
- To establish risk reduction, resilience building
- Develop adequate capabilities for readiness, and effective and rapid response and recovery.

**Key Performance Areas/Aims:**

- Institutional capacity
- Disaster Risk Identification and Assessment
- Disaster Risk Reduction
- Knowledge management
- Response, recovery, rehabilitation and reconstruction.

**Enablers/Programmes:**

- Information Management and Communication
- Education, Training, Public Awareness and Research
- Funding Arrangements for Disaster Risk Management.

**Required Collaboration:**

On receipt of early warning or significant event or incident:

- Immediately notify Disaster Management Centre
- Establish Joint Operational Centre
- Inform the Executive Mayor and the Municipal Manager as well as the Chief Operation Officer (COO)
- Inform the Directors relevant to the incidents
- Ensure representation in the Joint Operation Centre (JOC) of key Directorate or agencies such as:
  - Bojanala Platinum District Municipality (BPD) Disaster Management and Satellite Centres
  - Fire Services
  - Emergency Medical Rescue Services
  - Traffic Services
  - South African Police Service (SAPS).

**Social Development:**

- Electrical, roads, water, sanitation, storm water drainage services (Technical Infrastructure)
- Housing services
- Community development
- South African Police Service (SAPS)
- South African National Defence Force (SANDF)
- Nature conservation
- National parks
- Ward Disaster Management Forum/Committee
- Farmers and Farm Associations
- The agent representing the affected Disaster Management Centre of neighbouring authorities
- Specialist and experts in dealing with specific hazard.

**Municipal Manager:**

- On receipt of the alert from Director Public Safety or Head of Emergency Services and Disaster Management, Municipal Manager shall activate key personnel of the Directorates and proceed directly to the Disaster Management Centre
- Convene emergency council meeting and other committee meeting as may be required
- Issue instructions to ensure continuation of municipal services.

**Director: Technical and Infrastructure:**

- Activate key personnel of the Directorate and proceed directly to the Disaster Management Centre
- Coordinate all function of the Directorate during a disaster
- Enlist the assistance of trained volunteers if necessary, in consultation with Head of the Disaster Management
- Identify additional equipment and supplies for the provision of services
- Organise professional and technical personnel and resources of the Directorate:

- to repair and maintain critical infrastructure and essential services including roads, bridges, waste, water, electrical service supplies during a disaster
- to make provision for delivery of emergency supplies necessary to conduct any repairs (vehicle and mechanical workshops)
- to arrange for emergency water and electrical supplies as required.
- Assist with the provision and delivery of emergency shelter/accommodation.

**Director: Community Development:**

- Activate key personnel of the Directorate
- Coordinate all functions of the Directorate during a disaster
- Organise and control the professional and technical resources to ensure the provision of adequate health and social services. This includes even liaising with the relevant provincial and district municipal departments.
- Organize and control all activities and requirement associated with the provision of:
  - Food
  - Clothing
  - Blankets
- Liaise with welfare and relief NGO's business undertaking.

**Director: Public Safety:** Activate key personnel:-

- Coordinate all functions of the Directorate during a disaster
- Organise and control professional and technical resources of the directorate to ensure the provision of fire services, disaster management, traffic and security services
- Identify sources and additional equipment and supplies for the provision of protection services and place of safety in consultation with other Directorates i.e. Community Development and Planning and Human Settlement
- Activate security services to ensure access control to the Disaster Management Centre
- Ensure that Joint Operation Centre is established
- Enlist the assistance of trained disaster management teams and volunteers as required
- Enlist the assistance of other Directorates, neighbouring fire services
- Ensure that the traffic officer on site report to JOC, traffic services is represented at the JOC.

**Director: Finance:**

- Coordinate all functions of the Directorate during a disaster
- Identify sources of additional equipment and supplies for provision of financial services
- Arrange for all emergency funding requirement
- Ensure the safety of all financial records and archives.

**Delegate the following duties to Directorate staff:**

- The procurement of all goods and services required throughout the duration of the disaster
- The maintenance of a complete record of all cost incurred throughout the duration of the disaster (wages, hire of plant and transport, etc.).

**Director: Corporate Support Services:**

- Activate key personnel and proceed directly to the disaster management centre
- Coordinate all functions of the Directorate during a disaster
- Ensure the safekeeping of all council records
- Provide secretarial and administrative services
- Ensure that accurate records of dead, injured and missing persons are kept.

**Director: Planning and Human Settlement:**

- Activate key personnel
- Organise and control all professional and supportive personnel
- Deploy personnel to the disaster site
- Identify sources of additional equipment and supplies for the provision of emergency accommodation:
  - Shelter
  - surveys and assess availability

**Conclusion:**

- Emergency plan was approved by the council on 29 November 2011 as resolution 317

- Disaster Management Contingency Plan was approved by Council on 29 November 2011 as resolution 318
- It is expected that the Disaster Risk Management Plan will be reviewed annually

### **Alignment with District, Provincial, and National Policies**

- The National Crime Prevention Strategy (NCPS) document (1996) provides sufficient detail to underpin the implementation of crime prevention as part of the Growth and Development Strategy.
- The NCPS requires the development of wider responsibility for crime prevention and a shift in emphasis from reactive “crime control” which deploys most resources towards responding after crimes have been committed, towards proactive “crime prevention” aimed at preventing crime from occurring at all. The Minister of Safety and Security has been tasked with ensuring successful implementation of the NCPS. The role of local government in the implementation of the NCPS is described as follows:
  - Review and refine the NCPS and implement local crime prevention programmes
  - Exact strategies and mechanisms adopted by local government should be named on local crime prevention priorities and preferably fit within the four pillar framework of the NCPS
  - Local government structures acquire the necessary skill to engage with crime prevention issues and develop the required capacity.
  - The NCPS document clearly states that municipalities have a key role to play in the development of provincial crime prevention strategies, as well as in mobilising multi-agency and citizen resources in aid of crime prevention efforts. The strategy requires an integrated, multi-agency approach where all relevant departments view crime prevention as a shared responsibility and collective priority.
  - Crime Prevention Strategy is aligned to the Growth and Development Strategy (GDS) and National Development Strategy (NDS). National Development Strategy has identified five priorities to focus on achieving a crime free South Africa amongst these priorities are to build safety using an integrated approach and to build community participation in community safety. These priorities are relevant to the Rustenburg Local Municipality. The Growth and Development Strategy acknowledges that the crime related problems are more socio economically related. The National Planning Commission Diagnostic Report (2011) under the reality that high crime levels have been slowed Social and Economic Development.

### **Identified community Issues:**

- Sporadic and occasional violent conflicts in mining areas and informal settlements. Encouraging community involvement through CPF, Ward meetings and Conflict Resolution Committee.
- Poor planning
- Joint planning of all stakeholders
- High crime and non-reporting of crime related incidents: Protection of whistle blowers is very critical as well as creating a source of network.
- Improve working relationship between the Community and Police.

## **8.4 Licensing and Testing**

### **Alignment with District, Provincial, and National Policies**

- The Municipality serves on an agent basis and all systems are linked to the Provincial Department of Public Safety and Transport Management, which is maintained by Tasima (service provider contracted by National Department of Transport).
- The licensing and testing should comply with the Provincial and or National legislations as well as the code of practice, regulations and standards of the Municipality.
- There is an existing Service Level Agreement between the Province (North West) and the Municipality signed on the 02 March 2011. The agreement sanctions a sharing of revenue collected by 80% to the Province and 20 % be retained by the Municipality on money generated / collected by Registering Authority.

## **8.5 Traffic and Law Enforcement.**

- The By-Law enforcement function of the Traffic Unit or Law Enforcement and Security contributes largely on creating a safe and secure environment. All Law Enforcement in the Municipality should use same tools eg Fine notices etc.
- All By-Laws of the municipality are consolidated with a clear charge fee structure to ensure that there are proper register, application forms, proper demarcated trading areas, proper licenses (internal systems) record keeping.
- Enforcement and Compliance are viewed as inseparable and go hand in hand. These functions are collective and need not be treated in isolation. A strategy is critical to ensure coordination and integration in Law Enforcement.
- Traffic and Law Enforcement is charged with the enforcement of the laws, rules codes and regulations enacted by government. Traffic and Law Enforcement has the power to deal with any offences in terms of the:
  - Nation Road Traffic Act
  - The Business Act
  - The National Land Transport Act and
  - By- Laws of the Municipalities etc.

## **8.6 Law Enforcement and Security**

### **Alignment with Provincial and District Policies:**

- The Council has approved the Crime Prevention Plan and Strategy in line with the Provincial Strategy. A city Crime Prevention Strategy was developed to strengthen the Crime Prevention Thrust
- The Council approved the establishment of the Municipal Police Service in 2005 in line with the provision of the South African Police Service (SAPS), and state of the provincial address by the Premier in 2004 and 2005. Proclamation of the Unit was not approved and in 2009, the Municipal Police and Traffic were integrated into a single Traffic Services
- The Council has approved Security Policy in line with the Minimum Information Security Standards (MISS) to protect assets and properties of the municipality.
- In 2012 the Council approved for the establishment of integrated Law Enforcement and Security Unit.

### **Core Business:**

- To render crime prevention services
- To render traffic policing
- To enforce municipal by-laws and other legislations.

### **Identified community Issues:**

- Graffiti and illegal advertising, Removal and enforcement of the By- Laws
- Sporadic and occasional violent conflicts in mining areas and informal settlements. Encouraging community involvement through CPF, Ward meetings and Conflict Resolution Committee.
- Frequent incidents of transport related conflicts which stretch the resources. The conflict is drastically reduced by regular interaction with transport operators
- Crime more especially contact crimes. Awareness campaigns are held in conjunction with the SAPS and the community
- Environmental degradation through air pollution, deforestation and dumping. Regular inspections, meetings with various community stakeholders are held to reduce degradation
- Loss of revenue from sales of water and electricity through illegal connection. Sporadic Law Enforcement operations are taking place
- Electricity outage as a result of theft of copper wire, including the illegal transmission lines. Copper theft is a standing item in the joint meetings with other Law Enforcement Agencies. The community is being encouraged to supply the Police with information regarding any activities leading to the electricity outage
- Increased number of accidents as a result of increasing volumes of traffic. A Road Safety campaign is being intensified and hazardous locations are identified to warn road users about such locations. Road maintenance and proper signage are improved.
- Illegal land Occupation and illegal Occupation of low-cost housing: Legal and Evaluation Unit to help in obtaining court order so that eviction can be done.
- Illegal dumping, Parking and Street Trading: Specialized Law Enforcement teams have been established.

- Rental of properties that are being used for criminal activities (Human Trafficking, drugs and Prostitution etc.): Profiling of these properties is being done.
- Selling of counterfeited goods and pirating: Joint operation between the Police and other stakeholders.
- Regulation and Enforcement of By-Laws on businesses that are not complying.
- Awareness campaign on the danger of hiking
- Unorganized carwashers, car- guards- This sector needs to be regulated.
- Non- compliant to Crime Prevention Through Environmental Design- Poor Road Signs, bushes, poor street lights, abandoned buildings, unmarked street names

### 8.7 Crime

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

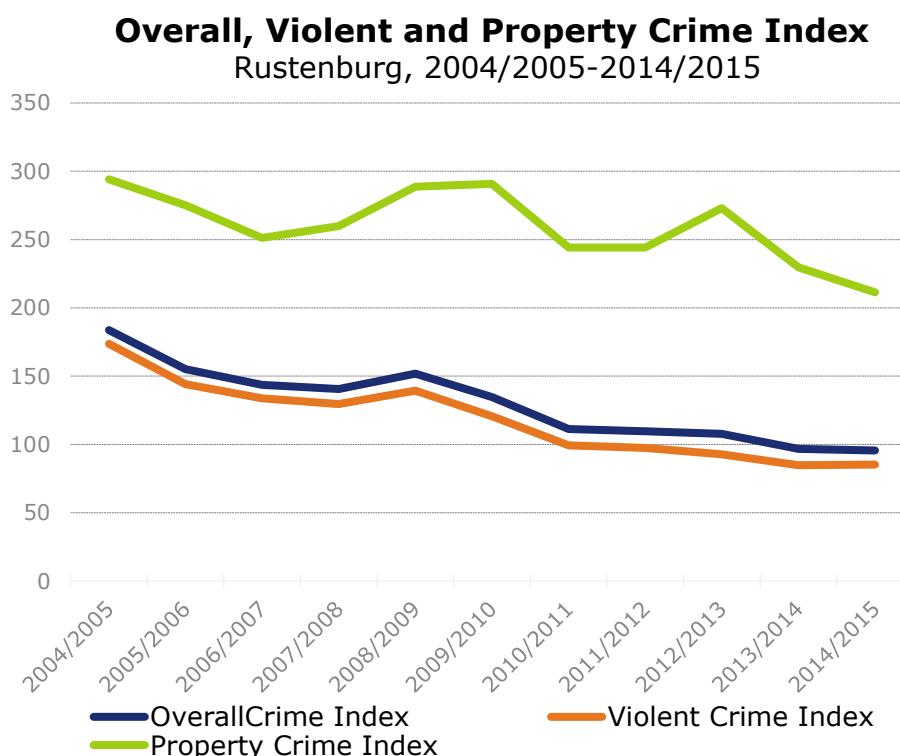
#### 8.7.1 IHS Composite Crime Index

The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes. IHS uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

#### 8.7.2 Overall crime index

**Definition:** The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

CHART 40: IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - RUSTENBURG LOCAL MUNICIPALITY, 2004/2005-2014/2015 [INDEX VALUE]



Source: IHS Global Insight Regional eXplorer version 920

For the period 2004/2005 to 2014/2015 overall crime has decrease at an average annual rate of 6.32% within the Rustenburg Local Municipality. Violent crime decreased by 6.88% since 2004/2005, while property crimes decreased by 3.25% between the 2004/2005 and 2014/2015 financial years.

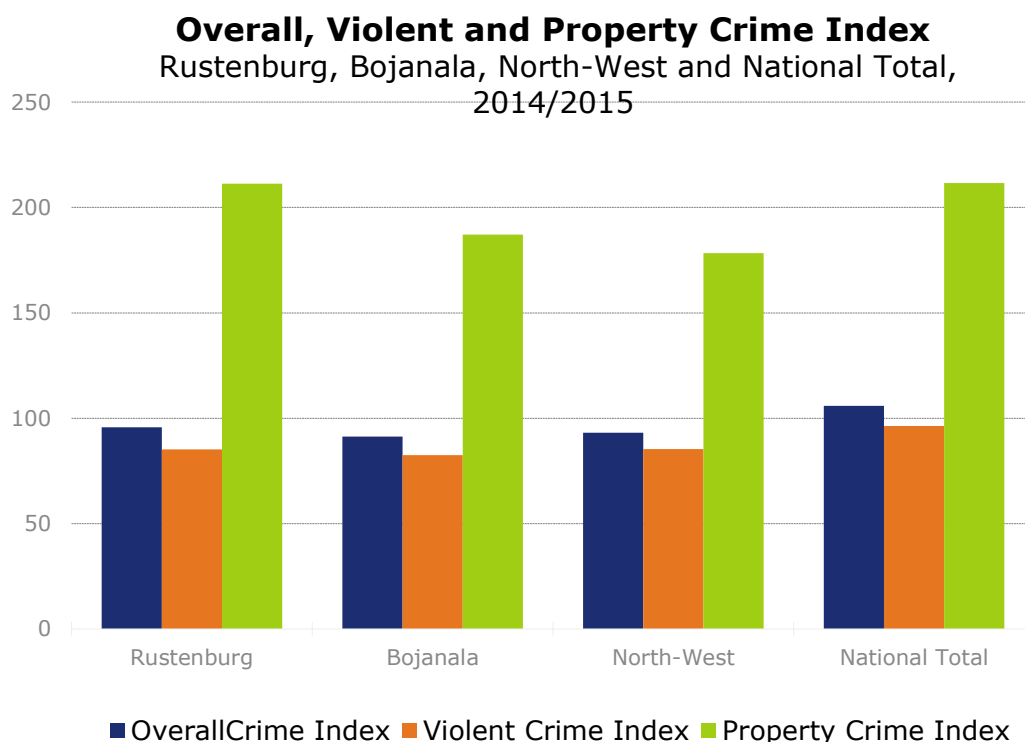
TABLE 31: OVERALL CRIME INDEX - RUSTENBURG LOCAL MUNICIPALITY AND THE REST OF BOJANALA, 2004/2005-2014/2015 [INDEX VALUE]

	Rustenburg	Moretele	Madibeng	Kgetlengrivier	Moses Kotane
<b>2004/2005</b>	183.72	102.45	156.84	141.80	75.89
<b>2005/2006</b>	155.09	91.69	139.47	125.42	59.35
<b>2006/2007</b>	143.58	92.43	130.42	135.89	59.04
<b>2007/2008</b>	140.51	85.31	124.13	115.11	70.01
<b>2008/2009</b>	151.89	88.67	130.60	97.02	75.42
<b>2009/2010</b>	134.80	91.49	138.37	96.36	73.98
<b>2010/2011</b>	111.36	85.08	127.02	88.65	73.04
<b>2011/2012</b>	109.58	84.21	119.33	76.37	76.29
<b>2012/2013</b>	107.83	77.10	112.74	78.40	69.12
<b>2013/2014</b>	96.79	80.02	102.73	66.07	65.66
<b>2014/2015</b>	95.68	82.02	100.85	73.36	71.45
Average Annual growth					
<b>2004/2005-2014/2015</b>	<b>-6.32%</b>	<b>-2.20%</b>	<b>-4.32%</b>	<b>-6.38%</b>	<b>-0.60%</b>

Source: IHS Global Insight Regional eXplorer version 920

In 2014/2015, the Madibeng local municipality has the highest overall crime rate of the sub-regions within the overall Bojanala District Municipality with an index value of 101. Rustenburg local municipality has the second highest overall crime index at 95.7 , with Moretele local municipality having the third highest overall crime index of 82. It is clear that all the crime is decreasing overtime for all the regions within Bojanala District Municipality. Kgetlengrivier local municipality has the second lowest overall crime index of 73.4 and the Moses Kotane local municipality has the lowest overall crime rate of 71.4. It is clear that crime is decreasing overtime for all the regions within Bojanala District Municipality. The region that decreased the most in overall crime since 2004/2005 was Kgetlengrivier local municipality with an average annual decrease of 6.4% followed by Rustenburg local municipality with an average annual decrease of 6.3%.

CHART 41 IHS CRIME INDEX - CALENDER YEARS (WEIGHTED AVG / 100,000 PEOPLE) - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014/2015 [INDEX VALUE]



*Source: IHS Global Insight Regional eXplorer version 920*

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime. It is evident that the property crime is a major problem for all the regions relative to rest crime indices.

*Property crimes comprise of crimes that are classified as less violent in nature and involve acts against property. The crimes included in this index are as follows: arson, malicious damage to property, crimen injuria, burglary at residential premises, burglary at business premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle, stock-theft, illegal possession of firearms and ammunition, drug-related crime, driving under the influence of alcohol or drugs, all theft not mentioned elsewhere, commercial crime and shoplifting.*

### Primary Crime Prevention Measures

The following primary crime prevention measures are taken:

- Effective program addressing poverty alleviation such as SMME projects
- Job creation project like trolley pushers, car watch and car washers
- Organise sports and recreation
- Organise private community structure to combat crime e.g. street committees
- Crime Prevention through Environmental Design (CPTED) e.g. inadequate street lighting, inadequate CCTV cameras, empty stands and houses, bushes, taverns near schools. Safe and Clean City Campaign.
- Education and awareness through media, pamphlets etc.

### Alignment with District, Provincial, and National Policies

- Municipal by-laws on Public Passenger and Goods Transportation by-laws are aligned with provincial Land Transport Transition Act as well as National Land Transport Transition Act
- Integrated Transport Plan of the Rustenburg Local Municipality is based on the ITP for the Bojanala District Municipality and on the minimum requirement for integrated transport plans as published by the National Minister in 2002 in terms of the National Land Transport Act. The guidelines state clearly that the MEC responsible for transport must instruct the district municipalities to compile an ITP.

- Parking and Transport loading and offloading by-laws are also aligned to the National Road Traffic Act 95 of 1996.

### **Core Business/ Key Performance Areas:**

- To manage and regulate public transport
- To manage, regulate and control, vehicular and pedestrian traffic flow as well as to render traffic policing
- To render crime prevention services
- To render traffic policing
- To enforce municipal by-laws and other legislations.
- To prevent accidents
- To render road safety training to communities and Transport Industries.

### **Identified Community Issues:**

- Hazardous pedestrian location. In the entire 38 wards of the municipality. Engagement with the Provincial Department to provide funding in all the schools
- Road safety training. Capacity is an inhibiting factor to the realization of road safety. The municipality is in the process of establishing a Road Safety Council
- Mass overloading control on public goods vehicles. Joint operations on mass overloading control with the Provincial Traffic are ongoing. The existing weighbridge at the Rustenburg Testing Centre needs to be upgraded.
- Regulate, manage and enforce Road Transport Activities such as taxis and buses including Scholar Transport.
- Insufficient road markings and signage. Improved budget and appointment of additional personnel to improve road marking and signage
- Inadequate passenger ranking facilities. Under-utilized ranking facilities are identified allocation of such facilities for long distance destinations for effective utilization.
- Un-roadworthy motor vehicles. Education and awareness campaigns are being intensified. Tests and discontinuation of such unroadworthy vehicles.
- Enforce Traffic Legislation and By-Laws.
- Hazardous substance transportation.
- Enforce the Dangerous Goods Act to control safe transportation of dangerous liquids and explosives.
- Accident prone areas- By Enforcement of relevant legislations by improving road signage and Infrastructure.
- Traffic congestion. Appointment of a Traffic Warden and Law Enforcement Officer to perform point duties and other functions. Point duties are being performed in congested routes intersections
- Poorly maintained roads and streets where Roads Department is advised to fill up potholes of the damaged roads.
- Inadequate visibility of law enforcement within the entire municipal jurisdiction- Joint operations and roadblocks are intensified between the SAPS, Traffic and other Law Enforcement Agencies where the increase of patrols was activated

**Municipal Priority 4 Maintain clean, green, safe and healthy municipal environment for all**

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
4.3 Implement integrated community safety and security strategy and measures	4.3.1 Implement an integrated law enforcement programme to ensure municipal and community compliance and safety	Increase the effectiveness of the city’s law enforcement service by increasing operational staff compliment		<ul style="list-style-type: none"> <li>• Law Enforcement Unit was established on 1 July 2012. Law Enforcement from other Directorates were also integrated more especially from Community and Planning</li> <li>• The Unit is operating in 24/7 shift. It has the generalist law enforcement team and the specialise law enforcement team</li> <li>• Traffic Wardens were permanently appointed with effect from 1 July 2012</li> </ul>			

Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
		<p>Introduce community based safety initiatives such as neighbourhood watch assistance Project and Neighbourhood Safety Officer</p>	<ul style="list-style-type: none"> <li>• Establishment of zonal structures of the Community Safety Forum including the monitoring of the functionality of the CPF structures – realignment to wards</li> <li>• The community safety forum (CSF) was established and meet on quarterly basis.</li> <li>• Eight (8) community police forums have been established in all police stations within the jurisdiction of municipality</li> <li>• Introduced and participate in a community engagement initiatives such as: Community Safety Forum, Community Safety Patrollers / MISAP, Conflict</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Expansion of Traffic Wardens / Community Safety Patrollers to other areas (to be ward orientated)</li> <li>• The project was launched in February 2014</li> <li>• The contract terminated on 30 June 2015</li> </ul>	<ul style="list-style-type: none"> <li>• 28 CCTV Cameras installed to reduce or curb crime</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>

Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
			<p>Resolution Committee (CRC), Mine Crime Combating Forum (MCCF), Scholar Patrols</p> <ul style="list-style-type: none"> <li>All these structures were established to promote a Safe and Secure environment, promote peace and stability and create a platform for constructive engagement</li> </ul>				
	4.3.2 Reduce the occurrence of vehicle accidents	Identify five high-frequency accident locations and develop a medium term % reduction strategy up to 2015 Immediate identification of hot spots and pilot run concept	<ul style="list-style-type: none"> <li>National Traffic Police (NTP) together with local and provincial traffic police were deployed to all level crossings in Rustenburg</li> </ul>	Boom gates were installed at Boshhoek Chaneng railway level crossing		Risk assessment is conducting by Railway Safety Regulator. After receiving the report from the RSR, then the municipality and Transnet will relook into the proposal or recommendations thereof.	
	4.3.4 Improve the response time of the fire and rescue service	Build and staff two extra fire houses at Marikana and Phatsima regions		Construction was completed at the cost of R9.5 million. Not yet operational			

## Draft IDP Review 2016 – 2017

Strategic Objectives	2011 Turnaround Strategy	2011 Target	2011/2012 Achievement	2012/2013 Achievements	2013/2014 Achievements	2014/2015 Achievements	2015/16 Work in progress
		Introduce percentage response times for Fire and other Emergency incidents within 14 minutes from call receipt up to arrival	<ul style="list-style-type: none"> <li>Introduction of Fire Brigade Reservist Programme</li> <li>This program was introduced in 2010/11 World Cup</li> </ul>	The reserve force was activated during Afcon in 2012/2013		Fire brigade Reserve force has been placed on hold (Suspended)	

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
Licensing & Testing Services		Reduce backlog of applications from six to three weeks as an approval by Mafikeng Helpdesk by decentralizing some of its functions to Rustenburg.	1922 applications were processed through Regional Help Desk	The Help Desk offices experience Load shedding and eNatis system offline hence delays in turnaround time	.To budget for procurement of generators.
	Registration of schools for Grade 12 Learner Licenses		30 schools has been registering annually as from February and March	<ul style="list-style-type: none"> <li>RTMC is sponsoring the same project through out in the North West</li> <li>Few schools sent learners to write Learners licenses</li> </ul>	Engaged Traffic Road Safety Section to resuscitate the initiative
	Operationalization of Robega DLTC for Learners Licenses tests as part of decentralization.		20529 learners tested during 2014-2015 financial year	<ul style="list-style-type: none"> <li>Influx of applicants still diverted to Robega.</li> <li>System operates with 3G instead of Telkom</li> </ul>	Allocation of budget for expansion of a bigger class and acquisition of Telkom line.

Draft IDP Review 2016 – 2017

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
				dateline <ul style="list-style-type: none"> <li>Learners Licenses applications dropped drastically.</li> <li>Not yet computerized at Robega DLTC.</li> </ul>	
	Establishment of Registering Authorities		Decentralization of services to Marikana and Robega (Robega operationalised since 2012)	No adequate funding for Marikana to complete the project.	Minimization of influx of community to Rustenburg Registering Authority taking the service to the community
	Extension of hours to Saturday		Hours extended to Saturdays since 2012	Overtime	<ul style="list-style-type: none"> <li>Compliance with the regulations</li> <li>Dividing personnel into standby teams (Rotation for Saturday hours)</li> </ul>
	Computerized Learners License Class at Rustenburg DLTC		Learners License Class installed and launched in 2012.	<ul style="list-style-type: none"> <li>Drivers License still manual in Rustenburg DLTC.</li> <li>No funding to upgrade the system</li> </ul>	<ul style="list-style-type: none"> <li>Engage the Province to assist with funding.</li> <li>Engage other for funding.</li> </ul>
Emergency and Disaster Management Centre	Awareness campaigns to the community (Floods, Fire, Drowning etc.		Full engagement of different stakeholders during the campaigns. E.g. Home Affairs, Lovelife, Media and Trauma Centers.	Lack of funding	Request for f funding for awareness campaigns from District Disaster Management Centre
	Centralized Integrated Communication Centre ( Call		Fully operational Municipal Call Centre and	<ul style="list-style-type: none"> <li>Inadequate proper emergency</li> </ul>	Source funding (Province, District and

Draft IDP Review 2016 – 2017

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
	Centers/ Crisis Communication Centre)		Crisis Communication Centre	Communication System and peripherals <ul style="list-style-type: none"> <li>• E-Natis system to accommodate Traffic related matters.</li> </ul>	Private Sectors.
	Construction of two firehouses (Marikana and Phatsima)		Completion of the two firehouses (Marikana and Phatsima)	Staffing, equipments and fleet	<ul style="list-style-type: none"> <li>• Use of available fire Brigade force members</li> <li>• Partnership with the Bojanala Platinum District Municipality</li> <li>• Mutual assistance with neighboring fire services</li> </ul>
	Accredited Fire Brigade Training Academy		Fully operational training academy	Training Academy is currently not operational due to: <ul style="list-style-type: none"> <li>• Expired accreditation</li> <li>• Shortage of dedicated instructors and station commander training</li> <li>• Inadequate resources</li> </ul>	<ul style="list-style-type: none"> <li>• Re-application for Accreditation of the academy (SAESI and LG SETA)</li> <li>• Appointment of instructors in 2016/2017</li> <li>• Procurement of equipments, maintenance and repair of facilities for practical training.</li> </ul>
	Procurement of Fire Trucks		1 x Fire Truck was procured at a cost of R3,500.000 for Marikana Firehouse	Unable to procure the second Fire Truck for Phatsima Firehouse The Grant balance remained	<ul style="list-style-type: none"> <li>• Augmentation of North West Provincial Department of Local</li> </ul>

Draft IDP Review 2016 – 2017

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
				at R1, 400 000, created a shortfall of R2, 100 000 to procure the second Fire Truck.	<p>Government Grant to procure Fire Truck for Phatsima Firehouse</p> <ul style="list-style-type: none"> <li>Engagement of the Provincial Department as well as the District Municipality and Private Sector.</li> </ul>
	Fire Brigade Services Reservists Force		Fire Brigade Services Reservists Force is established	Lack of funding for stipend and provision of Personal Protective Equipment (PPE) and Uniforms	<ul style="list-style-type: none"> <li>Use of EPWP Working on Fire Programme</li> <li>Engagement of the Provincial Department as well as the District Municipality and Private Sector.</li> </ul>
Road Traffic Management	<ul style="list-style-type: none"> <li>Increase in revenue collection on Traffic fines</li> <li>Appointment of a service provider</li> </ul>		<ul style="list-style-type: none"> <li>Appointment of a service provider in 2011</li> <li>Increased revenue collection on Traffic Fines.</li> <li>Dedicated team for warrants was established</li> </ul>	<ul style="list-style-type: none"> <li>Contract terminated in 2014/2015 financial year.</li> <li>Traffic Management Infrastructure has collapsed</li> </ul>	<ul style="list-style-type: none"> <li>Appointment of a service provider</li> <li>Pursue proclamation of the Municipal Court</li> </ul>
	Road Safety Education and Awareness	Installation of Road Safety Billboards	Road Safety Billboards on all major roads Installed	Non participation of other business houses on Road Safety	Engagement of the corporate world on Road Safety Issues.
			Scholar Patrol Training	Lack of funding	Partnership with the

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
					Province to sustain the programme.
	24 /7 Shift System		Introduced in 2012 and fully operational	Shortage of personnel and other resources	Source funding and identification of priority positions for budget processes.
	Decentralization of Traffic Services			Shortage of resources due to the introduction of 24/7 shift system	Appointment of Traffic Wardens and Reservists. Engagement with the mining houses to fund the project.

Level of Service	Challenges	Changes in the ranked community needs
Law Enforcement and Security	Air Pollution, Illegal dumping and illegal squatting.	Regular inspections, meetings and awareness campaign are conducted to educate the community.
Crime Prevention Strategy and Plan	Inadequate funding to finalize the project.	Reduction of the level of crime. Linking the plan to the National Development Plan.
	Community not interested to be involved.	Introduction of Neighbourhood Watch and whistle blowing.
	Lack of participation from other stakeholders.	Forum established and community safety issues are addressed at that forum. Need for more sub forums in the wards.
	Lack of capacity in the Directorate in terms of human resources.	Patrollers work jointly with Law Enforcement and South African Police Service (SAPS) to report all criminal activities in the wards.
	Violent conflicts in mining areas and informal settlements.	Awareness campaigns are conducted by Law Enforcement in conjunction with SAPS and community to minimize conflicts.
Road Traffic Management	Taxi drivers are not properly trained on Public Transport issues.  Lack of funding in upgrading roads.  Traffic Congestion  Some of the vehicles are not tested for roadworthiness.	Point duties are controlled during peak hours.  Community is encouraged to use roadworthy vehicles and public transportation ensures destinations are easily reachable.
Emergency and Disaster Management	No adequate funding for vehicles and equipment.	Reduction of the disaster risk during emergencies provided by available resources.
	No funding to deploy personnel (Fully operationalization of firehouses)	Provision of services and information/ knowledge to the community.  Education, Training, Public Awareness to the community.

## 9 Human Capital Development

### 9.1 Development

Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

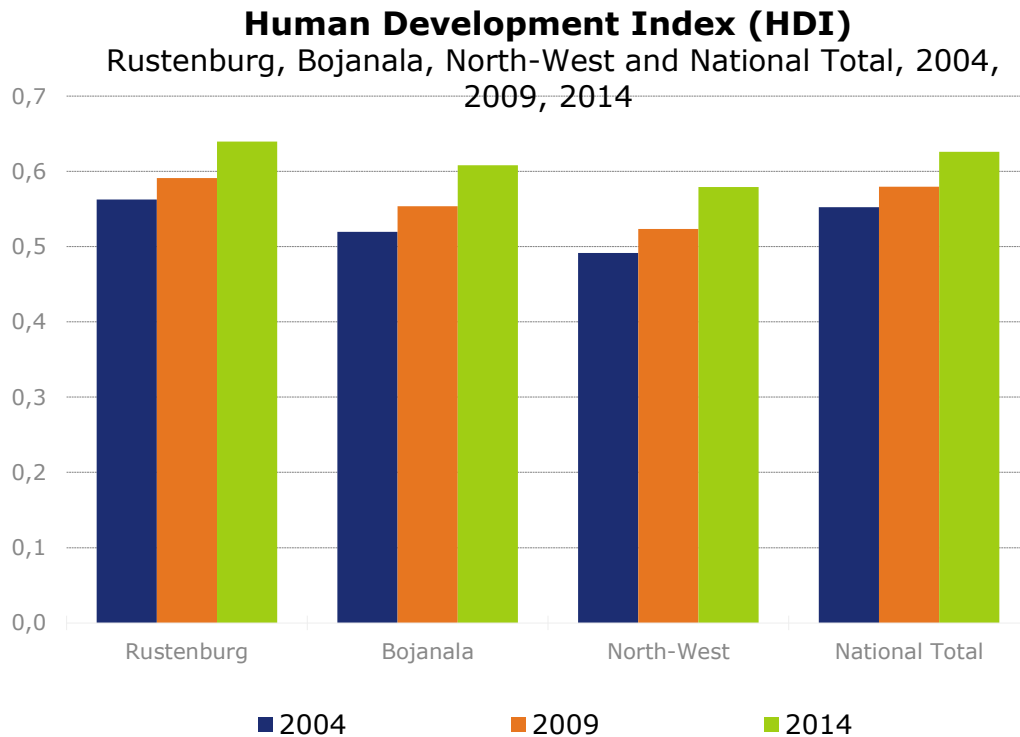
Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

### 9.2 Human Development Index (HDI)

**Definition:** The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic

dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

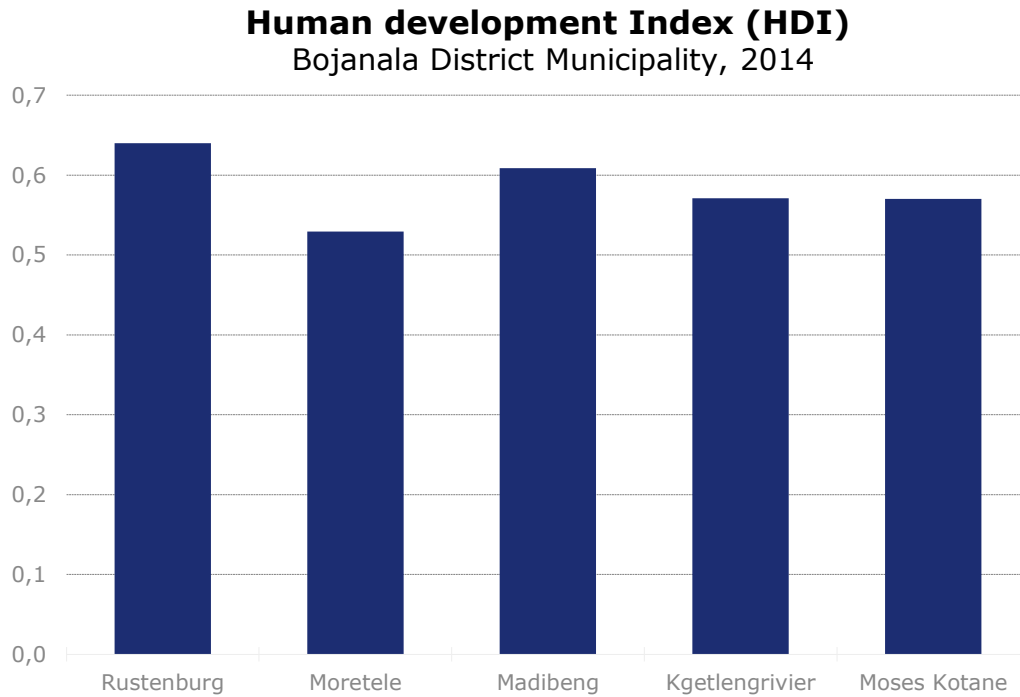
CHART 42 HUMAN DEVELOPMENT INDEX (HDI) - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004, 2009, 2014 [NUMBER]



Source: IHS Global Insight Regional eXplorer version 920

In 2014 Rustenburg Local Municipality had an HDI of 0.64 compared to the Bojanala with a HDI of 0.608, 0.579 of North-West and 0.626 of National Total as a whole. Seeing that South Africa recorded a lower HDI in 2014 when compared to Rustenburg Local Municipality which translates to better human development for Rustenburg Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.26% and this increase is lower than that of Rustenburg Local Municipality (1.29%).

CHART 43 HUMAN DEVELOPMENT INDEX (HDI) - RUSTENBURG, MORETELE, MADIBENG, KGETLENGRIVIER AND MOSES KOTANE, 2014 [NUMBER]



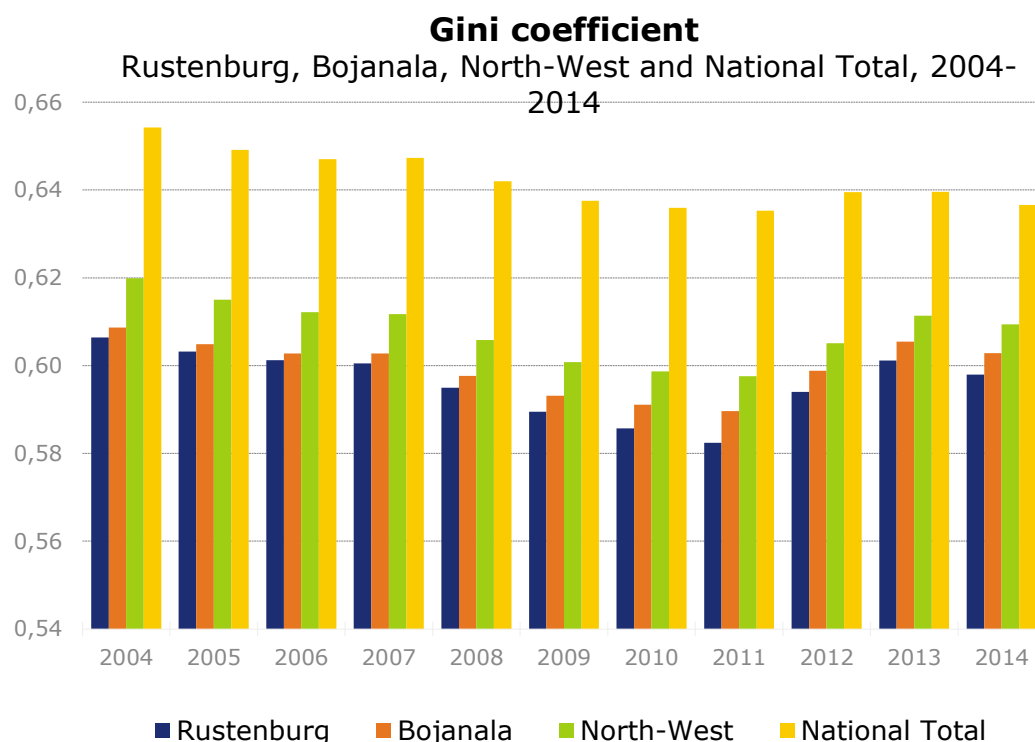
Source: IHS Global Insight Regional eXplorer version 920

In terms of the HDI for each the regions within the Bojanala District Municipality, Rustenburg local municipality has the highest HDI, with an index value of 0.64. The lowest can be observed in the Moretele local municipality with an index value of 0.529.

### 9.3 Gini Coefficient

**Definition:** The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1. If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally this coefficient lies in the range between 0.25 and 0.70.

CHART 44 GINI COEFFICIENT - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [NUMBER]



*Source: IHS Global Insight Regional eXplorer version 920*

In 2014, the Gini coefficient in Rustenburg Local Municipality was at 0.598, which reflects a marginal decrease in the number over the ten-year period from 2004 to 2014. The Bojanala District Municipality and the North-West Province, both had a more unequal spread of income amongst their residents (at 0.603 and 0.609 respectively) when compared to Rustenburg Local Municipality.

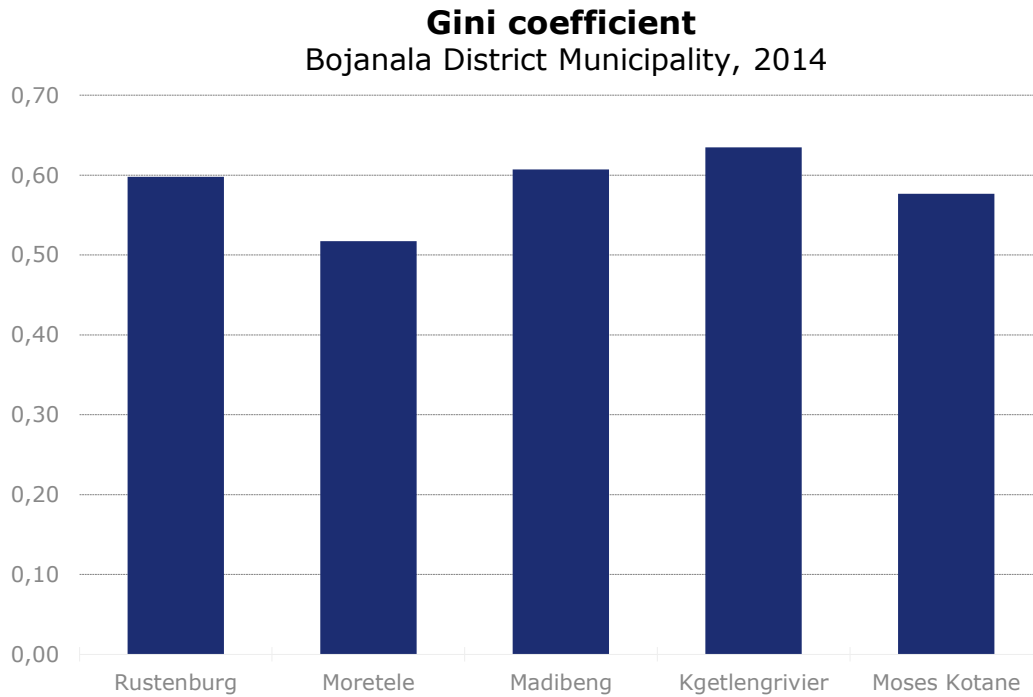
TABLE 32: GINI COEFFICIENT BY POPULATION GROUP - RUSTENBURG, 2004, 2014 [NUMBER]

	African	White	Coloured	Asian
<b>2004</b>	0.55	0.46	0.61	0.51
<b>2014</b>	0.55	0.43	0.57	0.49
Average Annual growth				
<b>2004-2014</b>	<b>0.06%</b>	<b>-0.77%</b>	<b>-0.66%</b>	<b>-0.47%</b>

*Source: IHS Global Insight Regional eXplorer version 920*

When segmenting the Rustenburg Local Municipality into population groups, it can be seen that the Gini coefficient for the African population group increased the most amongst the population groups with an average annual growth rate of 0.06%. The Gini coefficient for the White population group decreased the most with an average annual growth rate of -0.77%.

CHART 45 GINI COEFFICIENT - RUSTENBURG, MORETELE, MADIBENG, KGETLENGRIVIER AND MOSES KOTANE, 2014 [NUMBER]



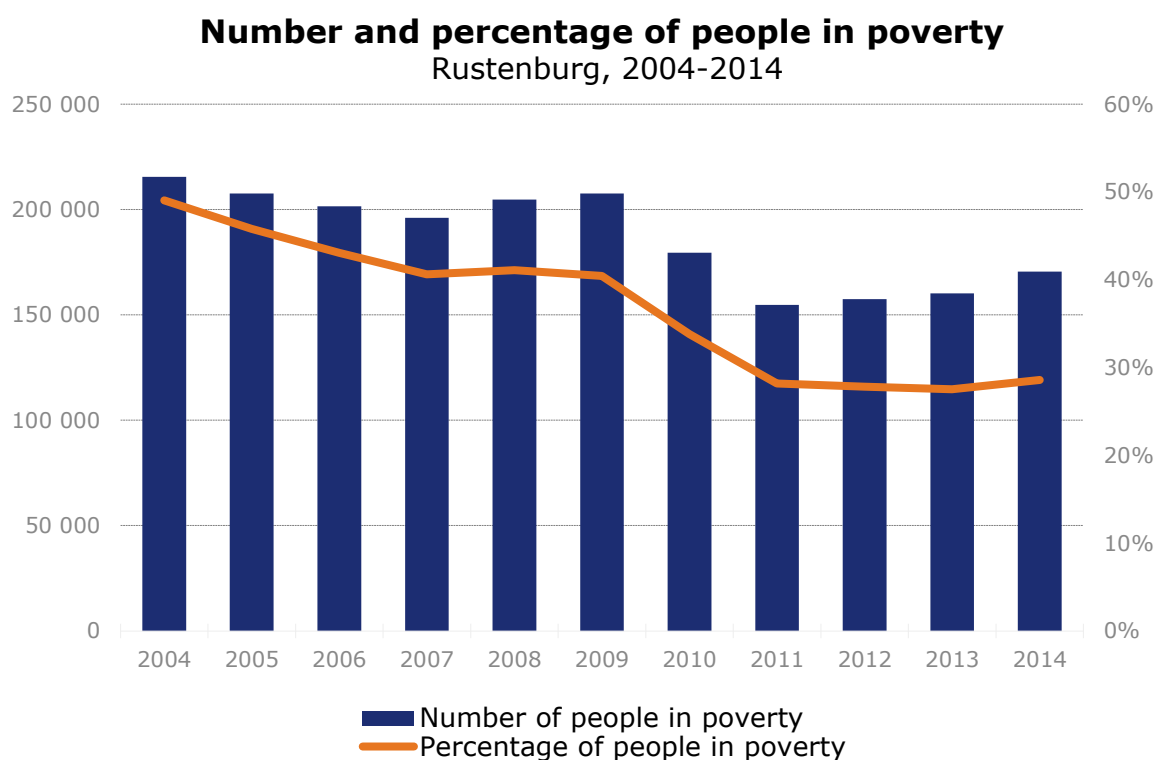
Source: IHS Global Insight Regional Explorer version 920

In terms of the Gini coefficient for each of the regions within the Bojanala District Municipality, Kgetlengrivier local municipality has the highest Gini coefficient, with an index value of 0.635. The lowest Gini coefficient can be observed in the Moretele local municipality with an index value of 0.517.

**9.4 Poverty**

**Definition:** The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

CHART 46 NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [NUMBER PERCENTAGE]



*Source: IHS Global Insight Regional eXplorer version 920*

In 2014, there were 171 000 people living in poverty, using the upper poverty line definition, across Rustenburg Local Municipality - this is 20.82% lower than the 216 000 in 2004. The percentage of people living in poverty decreased from 49.03% in 2004 to 28.59% in 2014 which is a decrease of 20.4 percentage points.

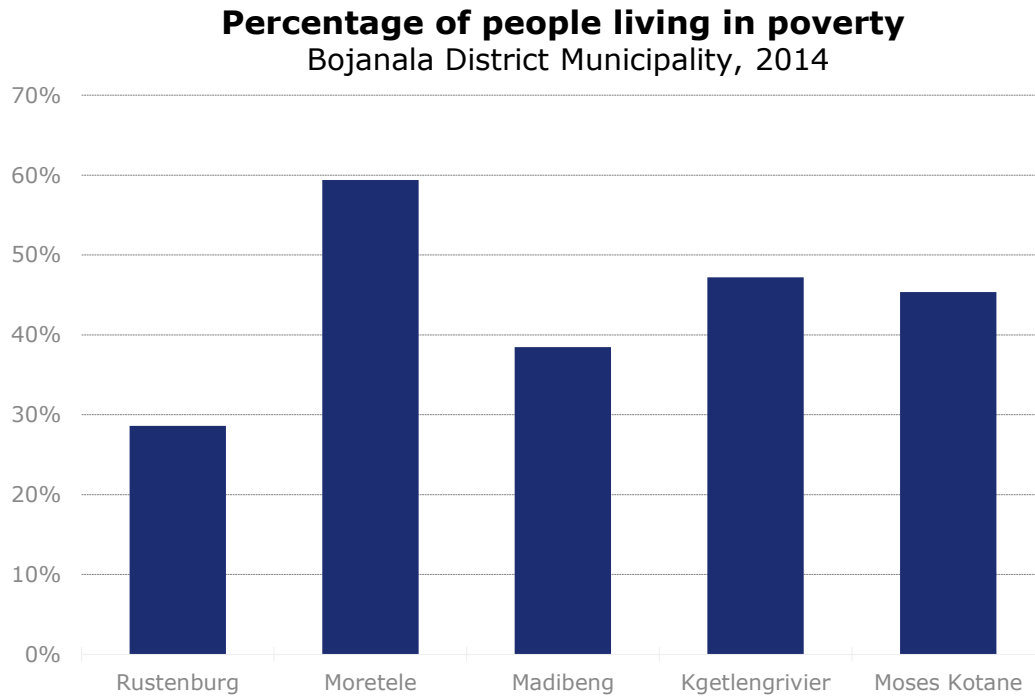
TABLE 33: PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - RUSTENBURG, 2004-2014 [PERCENTAGE]

	African	White	Coloured	Asian
2004	55.8%	1.3%	39.7%	14.5%
2005	52.0%	1.0%	39.5%	13.9%
2006	48.7%	0.8%	38.7%	12.4%
2007	45.8%	1.2%	35.9%	12.3%
2008	46.0%	1.9%	36.3%	12.7%
2009	45.1%	2.5%	35.0%	11.3%
2010	37.6%	1.9%	29.0%	7.7%
2011	31.4%	1.6%	24.0%	5.6%
2012	30.9%	1.5%	24.5%	7.0%
2013	30.6%	1.4%	25.4%	7.9%
2014	31.7%	1.3%	27.5%	9.0%

*Source: IHS Global Insight Regional eXplorer version 920*

In 2014, the population group with the highest percentage of people living in poverty was the African population group with a total of 31.7% people living in poverty, using the upper poverty line definition. The percentage of African population group living in poverty decreased by 24.1 percentage points from 55.79% in 2004 to 31.68% in 2014. In 2014 1.29% of the White population group lived in poverty, as compared to the 1.28% in 2004. The Coloured and the Asian population group saw a decrease in the percentage of people living in poverty, with a decrease of 12.2 and 5.5 percentage points respectively.

CHART 47 PERCENTAGE OF PEOPLE LIVING IN POVERTY - RUSTENBURG, MORETELE, MADIBENG, KGETLENGRIVIER AND MOSES KOTANE, 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

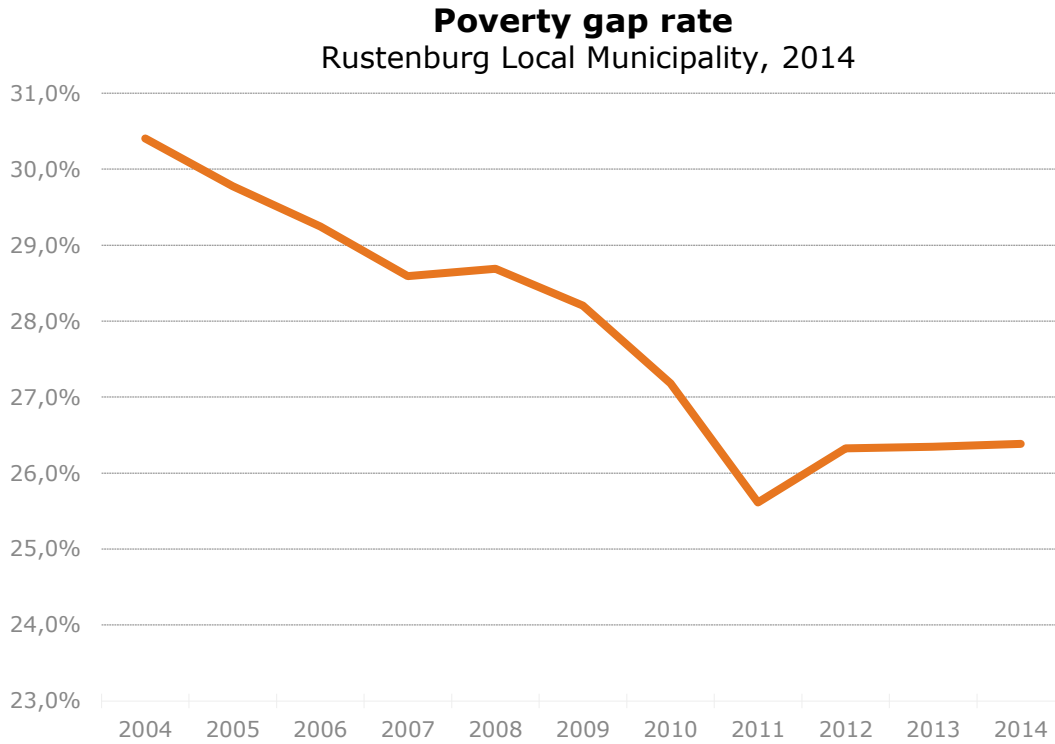
In terms of the percentage of people living in poverty for each of the regions within the Bojanala District Municipality, Moretele local municipality has the highest percentage of people living in poverty, with a total of 59.4%. The lowest percentage of people living in poverty can be observed in the Rustenburg local municipality with a total of 28.6% living in poverty, using the upper poverty line definition.

#### 9.4.1 Poverty Gap Rate

**Definition:** The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by StatsSA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Rustenburg Local Municipality amounted to 26.4% in 2014 - the rate needed to bring all poor households up to the poverty line and out of poverty.

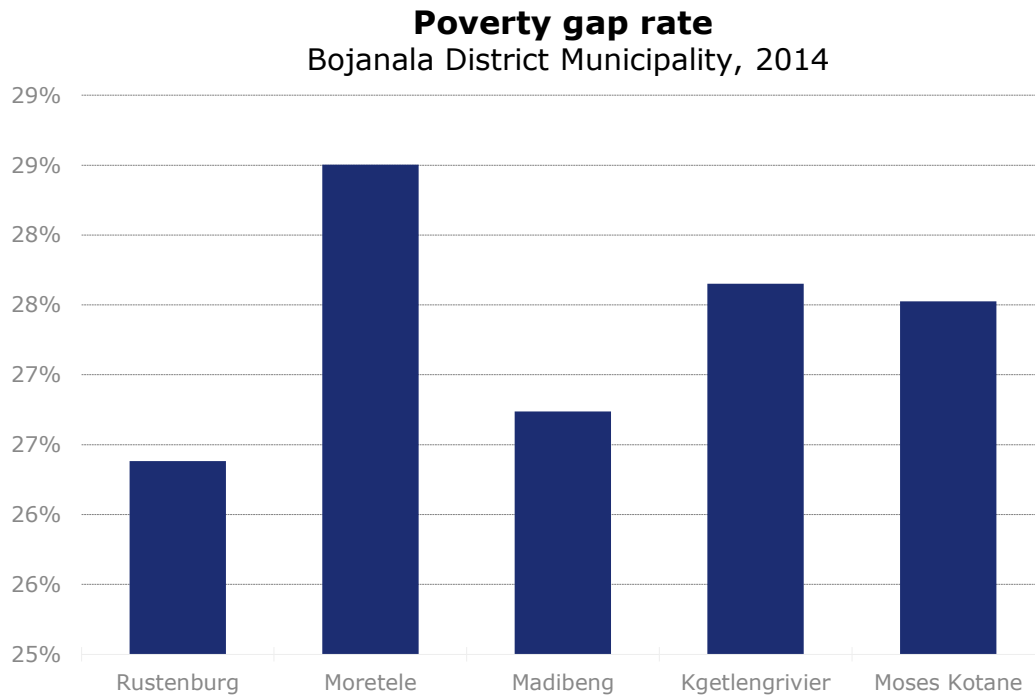
CHART 48 POVERTY GAP RATE BY POPULATION GROUP - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [PERCENTAGE]



Source: IHS Global Insight Regional Explorer version 920

In 2014, the poverty gap rate was 26.4% and in 2004 the poverty gap rate was 30.4%, it can be seen that the poverty gap rate decreased from 2004 to 2014, which means that there were improvements in terms of the depth of the poverty within Rustenburg Local Municipality.

CHART 49 POVERTY GAP RATE - RUSTENBURG, MORETELE, MADIBENG, KGETLENGRIVIER AND MOSES KOTANE, 2014 [PERCENTAGE]



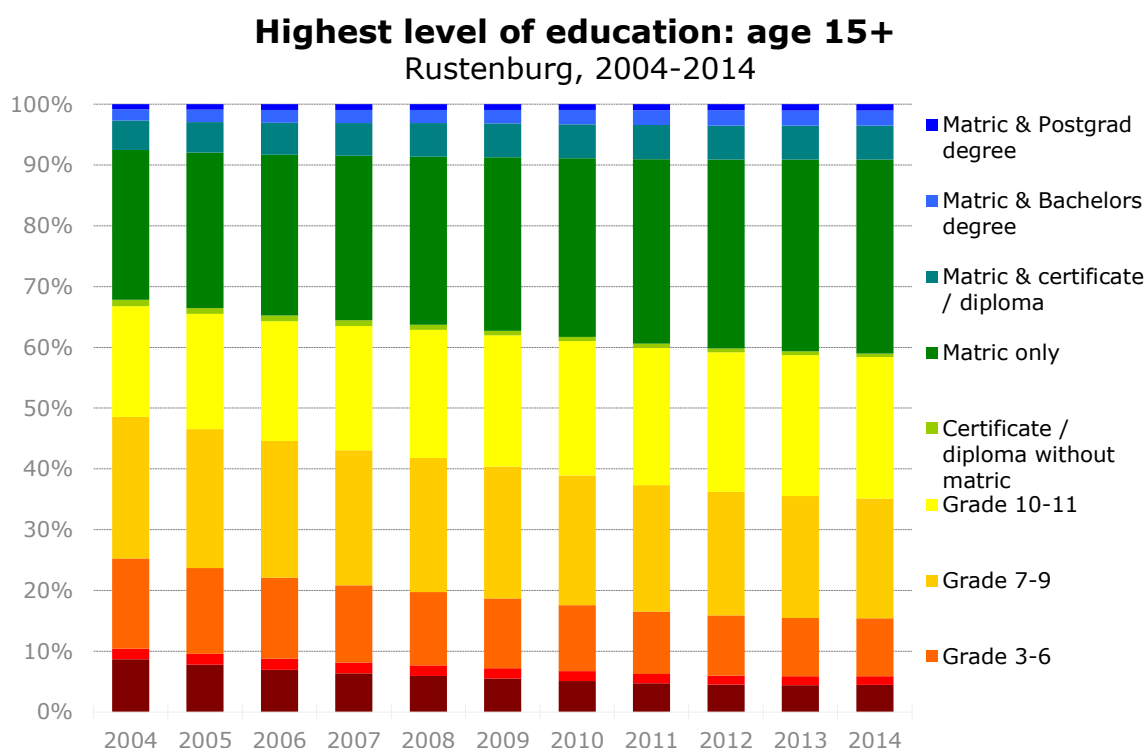
Source: IHS Global Insight Regional eXplorer version 920

In terms of the poverty gap rate for each of the regions within the Bojanala District Municipality, Moretele local municipality had the highest poverty gap rate, with a rand value of 28.5%. The lowest poverty gap rate can be observed in the Rustenburg local municipality with a total of 26.4%.

**9.5 Education**

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required. The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

CHART 50 HIGHEST LEVEL OF EDUCATION: AGE 15+ - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

The number of people without any schooling within Rustenburg Local Municipality, decreased from 2004 to 2014 with an average annual rate of -1.17%, while number of people with a 'matric only', increased from 66,800 to 150,000. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 7.12%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 8.95%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

TABLE 34: HIGHEST LEVEL OF EDUCATION: AGE 15+ - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014 [NUMBERS]

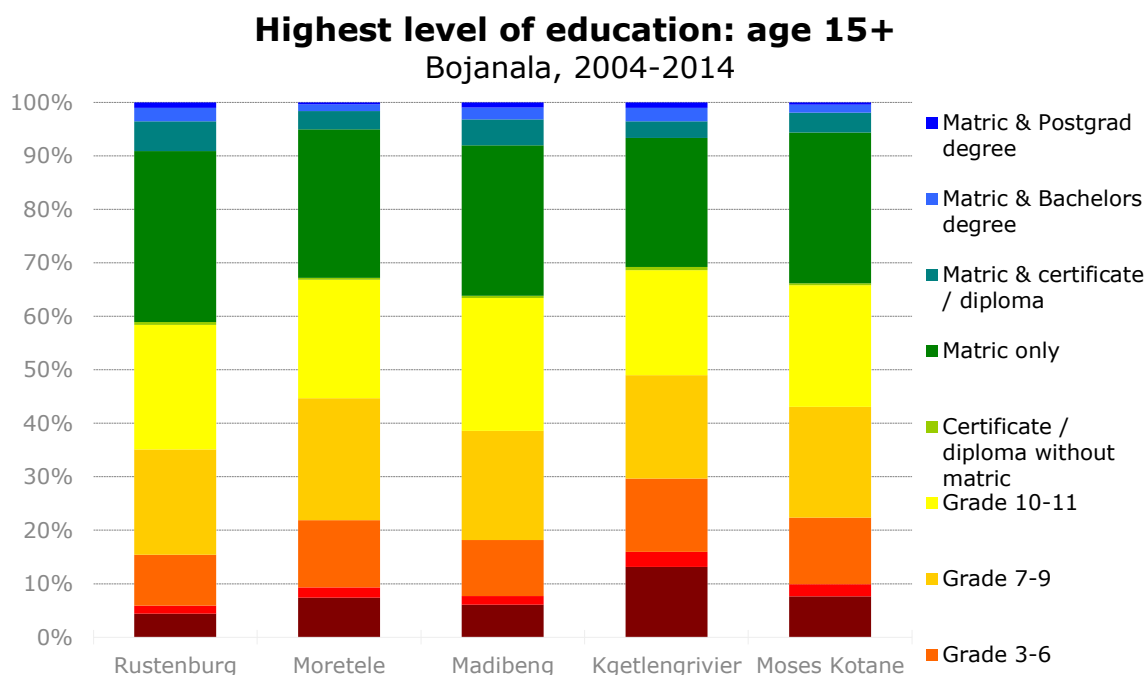
	Rustenburg	Bojanala	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
<b>No schooling</b>	20,900	73,700	250,000	2,250,000	28.3%	8.3%	0.93%
<b>Grade 0-2</b>	6,920	21,000	62,000	692,000	33.0%	11.2%	1.00%
<b>Grade 3-6</b>	44,700	130,000	315,000	3,100,000	34.3%	14.2%	1.44%
<b>Grade 7-9</b>	92,900	248,000	508,000	5,900,000	37.4%	18.3%	1.57%
<b>Grade 10-11</b>	109,000	285,000	561,000	7,640,000	38.4%	19.5%	1.43%
<b>Certificate / diploma without matric</b>	2,660	5,940	12,400	194,000	44.7%	21.4%	1.37%
<b>Matric only</b>	150,000	358,000	679,000	9,380,000	42.0%	22.2%	1.60%
<b>Matric certificate / diploma</b>	26,000	57,500	117,000	2,060,000	45.3%	22.2%	1.27%

	Rustenburg	Bojanala	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
<b>Matric Bachelors degree</b>	11,800	26,000	65,600	1,340,000	45.6%	18.1%	0.89%
<b>Matric Postgrad degree</b>	4,820	10,300	28,300	615,000	47.0%	17.0%	0.78%

Source: IHS Global Insight Regional eXplorer version 920

The number of people without any schooling in Rustenburg Local Municipality accounts for 28.33% of the number of people without schooling in the district municipality, 8.34% of the province and 0.93% of the national. In 2014, the number of people in Rustenburg Local Municipality with a matric only was 150,000 which is a share of 41.98% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 45.58% of the district municipality, 18.06% of the province and 0.89% of the national total.

CHART 48 HIGHEST LEVEL OF EDUCATION: AGE 15+, RUSTENBURG, MORETELE, MADIBENG, KGETLENGRIVIER AND MOSES KOTANE 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

### 9.6 Functional literacy

**Definition:** For the purpose of this report, IHS defines functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e. grade 7). Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

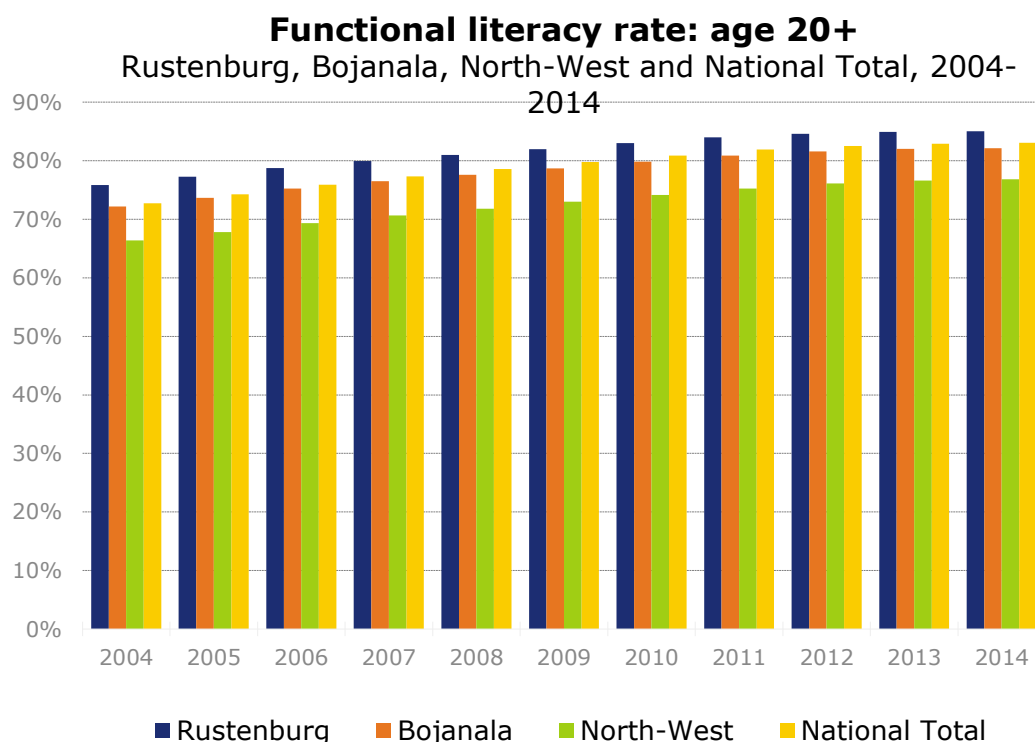
TABLE 35: FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [NUMBER PERCENTAGE]

	Illiterate	Literate	%
2004	72,219	226,694	75.8%
2005	72,611	247,003	77.3%
2006	73,479	272,807	78.8%
2007	74,917	299,366	80.0%
2008	76,002	323,781	81.0%
2009	75,834	345,484	82.0%
2010	74,817	366,184	83.0%
2011	73,385	384,975	84.0%
2012	72,689	399,747	84.6%
2013	72,900	411,694	85.0%
2014	74,220	421,291	85.0%
<b>Average Annual growth</b>			
2004-2014	0.27%	6.39%	1.15%

Source: IHS Global Insight Regional eXplorer version 920

A total of 421 000 individuals in Rustenburg Local Municipality were considered functionally literate in 2014, while 74 200 people were considered to be illiterate. Expressed as a rate, this amounts to 85.02% of the population, which is an increase of 0.092 percentage points since 2004 (75.84%). The number of illiterate individuals increased on average by 0.27% annually from 2004 to 2014, with the number of functional literate people increasing at 6.39% annually.

CHART 49 FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2004-2014 [PERCENTAGE]



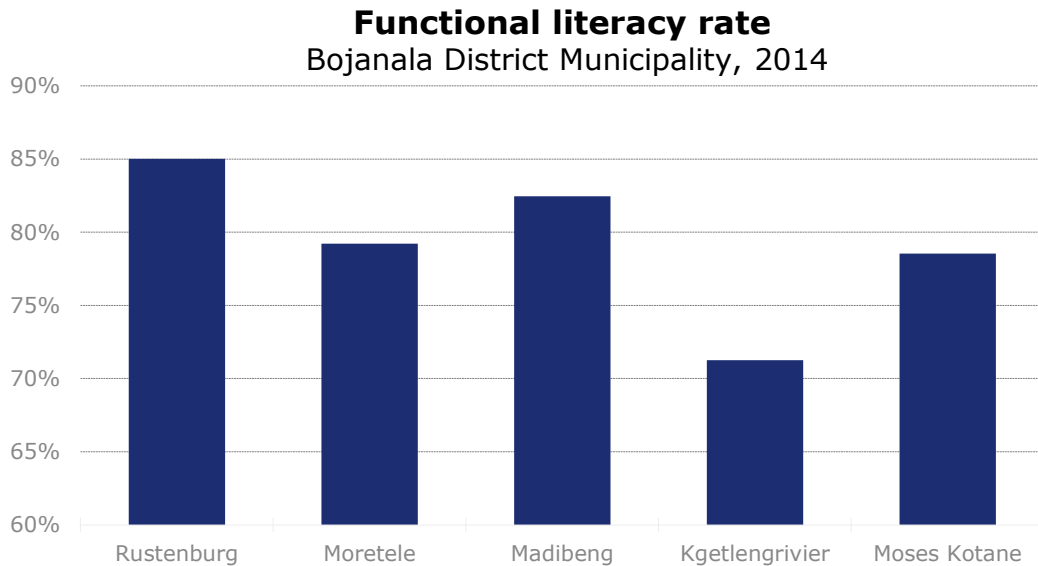
Source: IHS Global Insight Regional eXplorer version 920

Rustenburg Local Municipality's functional literacy rate of 85.02% in 2014 is higher than that of Bojanala at 82.14%, and is higher than the province rate of 76.82%. When comparing to National Total as whole, which has

a functional literacy rate of 83.10%, it can be seen that the functional literacy rate is lower than that of the Rustenburg Local Municipality.

*A higher literacy rate is often associated with higher levels of urbanization, for instance where access to schools is less of a problem, and where there are economies of scale. From a spatial breakdown of the literacy rates in South Africa, it is perceived that the districts with larger cities normally have higher literacy rates.*

CHART 50 LITERACY RATE - RUSTENBURG, MORETELE, MADIBENG, KGETLENGRIVIER AND MOSES KOTANE, 2014 [PERCENTAGE]



■  
*Source: IHS Global Insight Regional eXplorer version 920*

In terms of the literacy rate for each of the regions within the Bojanala District Municipality, Rustenburg local municipality had the highest literacy rate, with a total of 85.0%. The lowest literacy rate can be observed in the Kgetlengrivier local municipality with a total of 71.3%.

**Libraries and Info Hubs**

Rustenburg Local Municipality has nine (9) libraries and five (5) info hubs:

- Rustenburg Public Library, Tlhabane Community Library, Boitekong Community Library, Karlienpark Community Library, Marikana Community Library, Monnakato Community Library, Phatsima Community Library, East-End Community Library.
- Lethabong Info Hub, Barseba Info Hub, Mamerotse Info Hub, Mathopestad, Charora Info Hub.

**Special Projects**

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES
Gender and Children Desk	Gender : conducting information session with women and men by: I. conducting workshop	<ul style="list-style-type: none"> <li>Workshop for NGO's on Leadership and Management</li> <li>Sharing information with Commission of Gender Equality</li> </ul>	None	More NGO's to invited
	II. Conducting awareness	<ul style="list-style-type: none"> <li>Health, parental guidance, finance, child maintenance, divorce, customary marriage, and business issues.</li> <li>16 days of activism against women and children</li> <li>Awareness for Lesbian, Gays, Bisexual, Transgender and sex workers</li> </ul>	none	Annually event
	1. Children	<ul style="list-style-type: none"> <li>Monthly meeting with ECD</li> <li>Christmas party with Motsepe Foundation</li> <li>Children's day</li> </ul>	None None None	Monthly meeting Annually event Annually event
Career guidance officer	<ul style="list-style-type: none"> <li>Back to School Campaign</li> </ul>	<ul style="list-style-type: none"> <li>The school stationery and uniform has been donated to the community member.</li> </ul>	None	It needs to accommodate all learners from grade 0 to grade 12
	<ul style="list-style-type: none"> <li>Sanitary towel Campaign</li> </ul>	<ul style="list-style-type: none"> <li>The campaign went well department of education is in support of the program.</li> </ul>	Transport for stakeholders to schools	It needs to be an on-going program
	<ul style="list-style-type: none"> <li>Provision of Bursaries to learners</li> <li>Collect-a-shoe campaign</li> </ul>	<ul style="list-style-type: none"> <li>15 learners have been awarded bursaries and two learners have graduated and completed their courses</li> <li>3 500 pairs of school shoes collected and distributed in 2014 to needy learners</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient Budget</li> <li>Low response by donors</li> </ul>	<ul style="list-style-type: none"> <li>more bursaries needed and ensure the school of Excellence is operational (Teacher salary and learning material is provided)</li> <li>More donors to be identified and approached for requests</li> </ul>
	<ul style="list-style-type: none"> <li>Awareness campaign</li> </ul>	<ul style="list-style-type: none"> <li>educating learners about substance abuse, teenage pregnancy and bully at school</li> </ul>	None	On-going programs

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES
Youth Development	Distribution of Car Wash Material to Youth in ward 6, 12 and 25.	Materials were supplied by LED and Youth was very excited for the gifts.	none	collaboration with Local Economic Development
Youth Development	Skills program for Youth.	100 young people will be skilled in the following skills : <ul style="list-style-type: none"> <li>• Water &amp;Waste Reticulation NQF(4) 25</li> <li>• Community Health and Sanitation NQF(5) 25</li> <li>• Plumbing NQF(4) 25</li> <li>• Electrical NQF(4) 25</li> </ul>	none	support on skills program

### **Public and Community Libraries**

#### **Background of public and community libraries**

The International Federation of Library Associations and Institutions (IFLA) and United Nations Educational, Scientific and Cultural Organization (UNESCO) adopted in 1994 the Public Library Manifesto, which proclaims IFLA/UNESCO's belief in the public library as a living force for education, culture and information, and as an essential agent for the fostering of peace and spiritual welfare through the minds of men and women.

UNESCO's Public Library Manifesto (the Manifesto), which states, in effect, that public libraries are local gateways to knowledge for all people who value freedom, prosperity and development.

#### **Provision of public library and information services in terms of legislation**

In terms of the constitution (Schedule 5: A) the provision and functions of public/community libraries is the responsibility of the province (Department of Culture, Arts and Traditional affairs).

Municipalities have continued to provide library services to the communities and funding in the form of Conditional Grants are allocated annually to the municipalities by the Province

#### **Background on Mzansi-On-Line**

In a letter received from the Head of the Department of Sport, Arts and Culture, dated 14 February 2014 it is indicated that funds have been granted by the Bill and Melinda Gates Foundation to enhance the Internet access in libraries by providing additional computers and other computer equipment. Three libraries in each province in South Africa, in an urban, semi-urban and rural area, were selected for a pilot project. The Main Library of the Rustenburg Local Municipality has been nominated to represent the urban area libraries in the North West Province. This is going to be a two year project, starting from January 2014 till December 2015.

The grant will be managed by the National Library of South Africa and no funds are going to be transferred to the provinces or the municipalities. According to the letter the grant will provide:

- 20 computers
  - 10 for Public Internet Access (PIA)
  - 3 for staff
  - 2 for access to electronic library resources and OPAC (Online Public Access Catalogue)
  - 2 for the visually impaired
  - 3 for computer gaming.
- 2 x printers
- 1 x document scanner
- Software for computers
- 10 x Tablets
- 10 x e-Readers
- Gaming room set up will include:
  - 3 x computers
  - 3 x XBOX console kit, wireless controller and games
  - 2 x Playstation-PSPE 1000, 2GB card, Headphones and games
  - 3 x gaming headset
  - 2 x Nintendo Wii-U & Nintendoland + Controller + Remote

A delegation of the Directorate Library, Information and Archive Services visited the Main Library on 29 January 2014 and a suitable area inside the Adult Loan Section was identified to provide space for the computer gaming room as well as a separate room for the Internet computer equipment, scanner and printers. There is already a partitioned room for the visually impaired where the two additional computers can be housed.

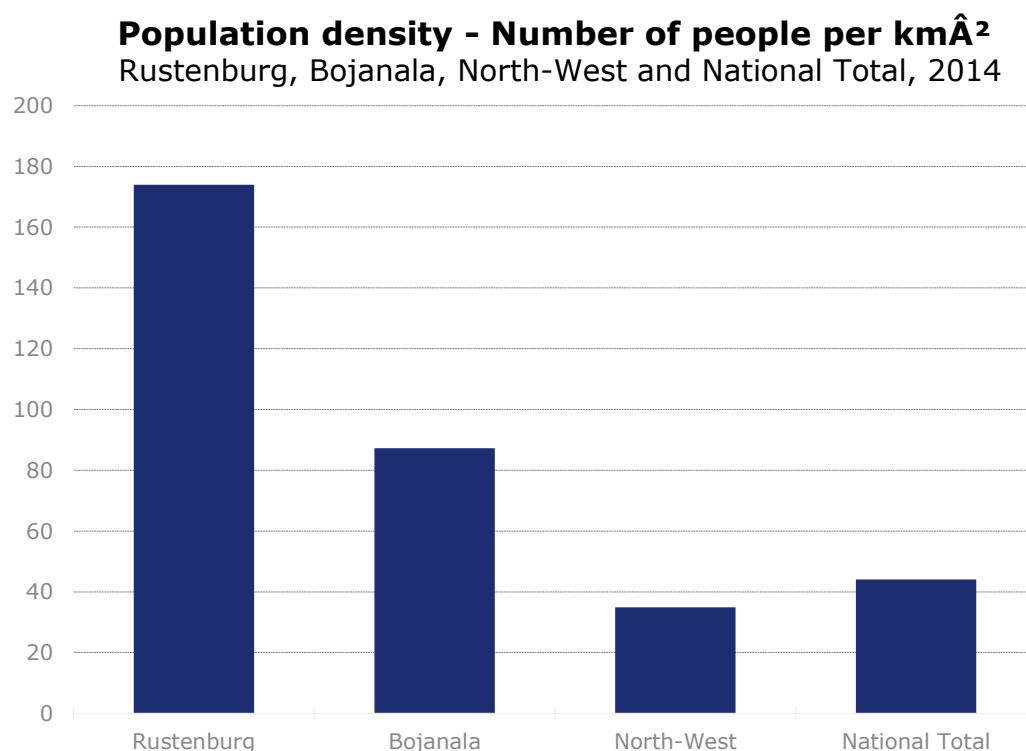
### **Sports Facilities**

The municipality will not be able to meet the Government's turn-around strategy that states that each ward must have a sports facility by 2014 due to budgetary constraints.

### 9.7 Population Density

**Definition:** Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

CHART 51 POPULATION DENSITY - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014 [NUMBER OF PEOPLE PER KM]



Source: IHS Global Insight Regional eXplorer version 920

In 2014, with an average of 174 people per square kilometre, Rustenburg Local Municipality had a higher population density than Bojanala (87.2 people per square kilometre). Compared to North-West Province (34.9 per square kilometre) it can be seen that there are more people living per square kilometre in Rustenburg Local Municipality than in North-West Province.

TABLE 36: POPULATION DENSITY - RUSTENBURG AND THE REST OF BOJANALA, 2004-2014 [NUMBER OF PEOPLE PER KM]

	Rustenburg	Moretele	Madibeng	Kgetlengrivier	Moses Kotane
2004	128.12	133.54	98.13	10.12	41.89
2005	132.20	133.35	100.54	10.39	41.80
2006	136.45	133.31	103.44	10.71	41.77
2007	140.68	133.28	107.11	11.10	41.75
2008	145.20	133.46	111.45	11.54	41.81
2009	149.70	133.52	115.73	11.99	41.84
2010	154.75	133.97	119.93	12.43	41.98
2011	159.98	134.51	123.84	12.85	42.14
2012	164.95	135.14	127.47	13.25	42.30
2013	169.62	135.93	130.91	13.63	42.51
2014	174.00	136.84	134.16	14.00	42.74
Average Annual growth					

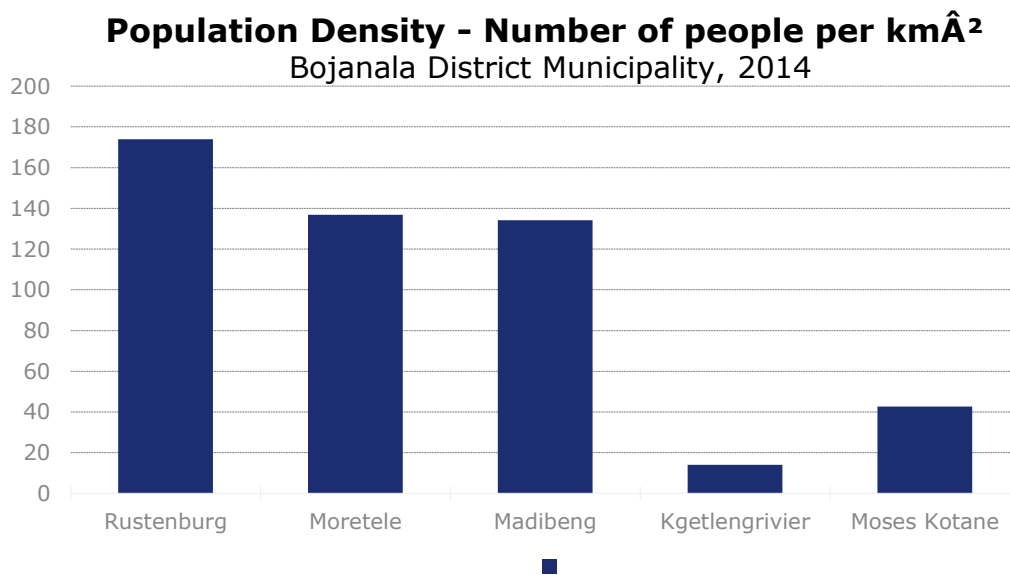
<b>2004-2014</b>	<b>3.11%</b>	<b>0.24%</b>	<b>3.18%</b>	<b>3.30%</b>	<b>0.20%</b>
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Source: IHS Global Insight Regional eXplorer version 920

In 2014, Rustenburg Local Municipality had a population density of 174 per square kilometre and it ranked highest amongst its peers. In terms of growth, Rustenburg Local Municipality had an average annual growth in its population density of 3.11% per square kilometre per annum. The region with the highest growth rate in the population density per square kilometre was Kgetlengrivier with an average annual growth rate of 3.30% per square kilometre. In 2014, the region with the lowest population density within Bojanala District Municipality was Kgetlengrivier with a 14 people per square kilometre. The region with the lowest average annual growth rate was the Moses Kotane with an average annual growth rate of 0.20% people per square kilometre over the period under discussion.

*Using population density instead of the total number of people creates a better basis for comparing different regions or economies. A higher population density influences the provision of household infrastructure, quality of services, and access to resources like medical care, schools, sewage treatment, community centres, etc.*

CHART 52 POPULATION DENSITY - RUSTENBURG, MORETELE, MADIBENG, KGETLENGRIVIER AND MOSES KOTANE, 2014 [PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

In terms of the population density for each of the regions within the Bojanala District Municipality, Rustenburg local municipality had the highest density, with 174 people per square kilometre. The lowest population density can be observed in the Kgetlengrivier local municipality with a total of 14 people per square kilometre.

## Draft IDP Review 2016 – 2017

Level of Service	What was planned for 2014/15	Achievements	Challenges	Changes in the ranked community needs
<p>2. Lack of an institutional Plan that addresses the IDP commitments</p> <ul style="list-style-type: none"> <li>• Shortage of skilled personnel in technical areas.</li> <li>• Personnel turnover in technical areas high.</li> <li>• Structure does not enable RLM to meet its service delivery.</li> <li>• Structure does not address decentralization of basic service delivery.</li> <li>• Non-compliance with the RLM Employment Equity Plan.</li> <li>• Occupational health and safety is lowly rated.</li> <li>• Lack of Employee Wellness Programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• Review of Organizational Structure</li> <li>• Job Evaluation</li> <li>• Job Grading</li> <li>• Development of HR Strategy</li> <li>• Hr Policies Review</li> <li>• IT Policies Review</li> <li>• Development of Employment Equity Plan</li> <li>• Appointment of service provider to provide Employee assistance Programme</li> <li>• Declaration of certain calendar day as municipal employees wellness days</li> <li>• Operational risk assessment and Mitigation</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment policy was reviewed and approved by council</li> <li>• Employment equity policy developed and approved by council</li> <li>• Organizational structure reviewed by Deloitte and Touche and aligned to IDP</li> <li>• Occupational health and safety policy operational, SHE Reps are appointed and functional, risk identification, assessment and mitigations done</li> <li>• Local Labour Forum fully operational Stakeholder relationship improved</li> </ul>	<p>1. Lack of Budget to address the following</p> <ul style="list-style-type: none"> <li>• Job Evaluation</li> <li>• Job Grading</li> <li>• Appointment of Service provider to develop HR Strategy</li> <li>• Appointment of service provider for employee wellness programmes</li> <li>• Establishment of Occupational Health and safety unit</li> <li>• Verification of qualification and vetting</li> </ul>	<ul style="list-style-type: none"> <li>• Employment of local citizens</li> <li>• Skills development</li> </ul>
<p>2. Structure not aligned to LG SETA, Sector Skills, Plan and Training &amp; Development goals</p>	<p>2014/15 WSP to address RLM core service delivery needs</p>	<p>Municipality have 21 qualified artisans in technical areas</p> <ul style="list-style-type: none"> <li>• Mechanics</li> <li>• Electricians</li> <li>• Welding</li> <li>• fitting</li> </ul>	<ul style="list-style-type: none"> <li>• Municipality not compliant to LG SETA exit strategy to absorb learners after completing learnership</li> <li>• Directors and Managers fail to assess subordinates after attending certain courses</li> <li>• Lack of stakeholders commitment in attending main skills committee</li> </ul>	

## Draft IDP Review 2016 – 2017

Level of Service	What was planned for 2014/15	Achievements	Challenges	Changes in the ranked community needs
			meetings • Retention of qualified personnel	
3. Master Systems Plan/IT Strategy	<ul style="list-style-type: none"> <li>• IT Strategy or Master Systems Plan and Enterprise Architecture</li> <li>• Wireless network upgrade</li> <li>• Active Directory(Domain) and Exchange</li> <li>• Voip and Integrated Communications Centre</li> <li>• Data Center/Server upgrade and Virtualisation</li> <li>• ERP-Enterprise Resource Planning</li> <li>• Integrated Operations</li> <li>• Network Security</li> <li>• Integrated Security</li> <li>• Internet Access</li> </ul>	<ul style="list-style-type: none"> <li>• IT Strategy or Master Systems Plan and Enterprise Architecture</li> <li>• Wireless network upgrade</li> <li>• Active Directory(Domain) and Exchange</li> <li>• Data Center/Server upgrade and Virtualisation</li> <li>• Internet Access</li> </ul>	<ul style="list-style-type: none"> <li>• No budget allocated for IT</li> <li>• Most staff are comfortable with current processes and are reluctant to change</li> <li>• Hard to get funding for technology projects</li> <li>• Old Network exposes Municipality to security risks and hampers network availability and internet speeds</li> </ul>	<ul style="list-style-type: none"> <li>• Request for computers and Telephones</li> <li>• Poor internet connection due to old Network</li> </ul>

### LIBRARY AND INFORMATION SERVICES – 2012 -2015

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
<b>2012 -2013</b>					
Support library functions e.g. internet etc.		Computers – All library	Completed	None	None
Shortage in the supply of study and reference		Study and reference books – All libraries.	Completed	Sole suppliers were a challenge when	To appoint suppliers for a three year period to

Draft IDP Review 2016 – 2017

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
books.				orders had to be made.	supply study and reference books.
<b>2013-2014</b>					
Consolidation of monthly income for photocopiers machine was difficult without the coin boxes.		Coin boxes – Branch Libraries	Completed	None	None
Existing sorting room was small to accommodate all book packers		Construction of sorting room – Main Library	Not completed	Advised from Planning to discontinue with the project due to pending upgrading of the Biblio Plaza which included the library.	Awaiting agreement between the municipality and MEPF on the proposed upgrading of Biblio Plaza. Funds re-allocated to other projects during adjustment
Shortage in the supply of study and reference books.		Study and reference books – All libraries.	Completed	None	None.
<b>2014 -2015</b>					
There was a need from the library users for discussion rooms for study groups		Glass partition – Discussion room – Tlhabane Library	Not achieved	Under - budget	Funds were rolled over to 2015-2016 for implementation of the project
Existing counters needed revamping and parcel lockers were damaged.		Library counters and parcel lockers – Main Library	Completed	None	None

## 10 Financial Management

### 10.1 Income and Expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

#### 10.1.1 Number of Households by Income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

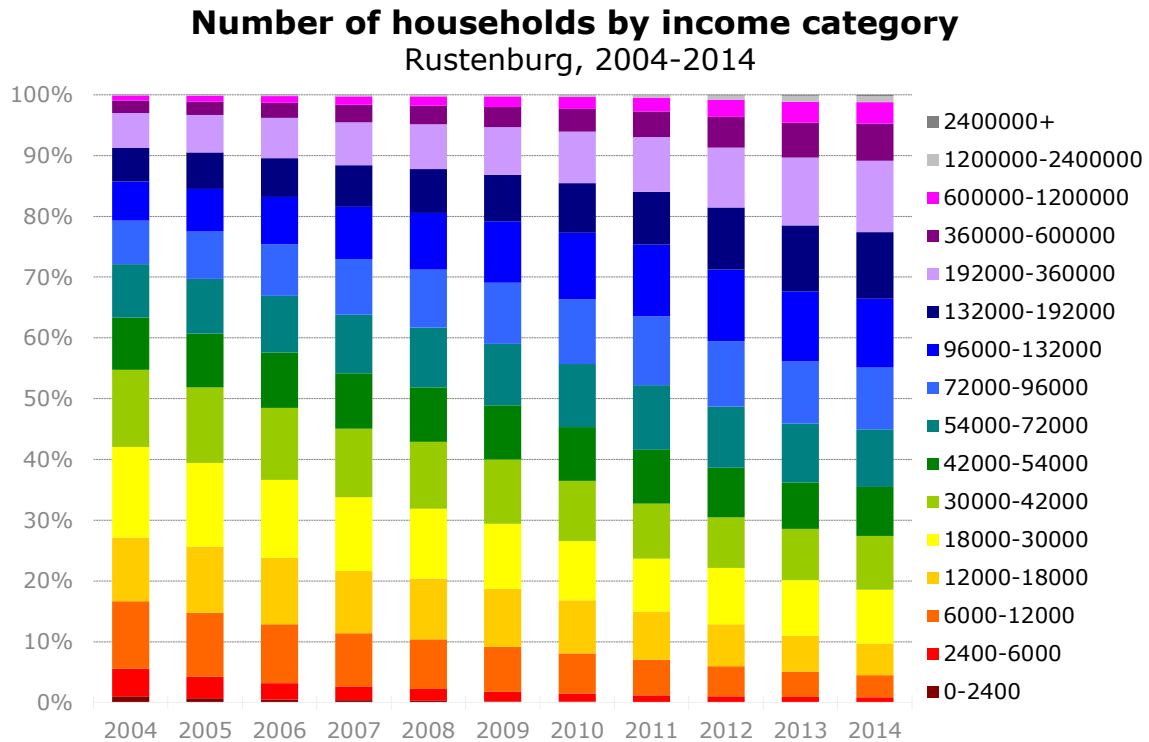
TABLE 37: HOUSEHOLDS BY INCOME CATEGORY - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014 [NUMBER PERCENTAGE]

	Rustenburg	Bojanala	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
<b>0-2400</b>	192	513	1,060	14,100	37.4%	18.1%	1.36%
<b>2400-6000</b>	1,580	4,260	8,960	119,000	37.1%	17.6%	1.33%
<b>6000-12000</b>	7,730	21,000	44,000	585,000	36.9%	17.6%	1.32%
<b>12000-18000</b>	11,100	30,500	63,600	841,000	36.4%	17.5%	1.32%
<b>18000-30000</b>	18,700	53,600	120,000	1,600,000	34.9%	15.6%	1.17%
<b>30000-42000</b>	18,700	57,600	132,000	1,750,000	32.5%	14.2%	1.07%
<b>42000-54000</b>	17,000	51,800	118,000	1,580,000	32.7%	14.3%	1.07%
<b>54000-72000</b>	20,100	56,400	122,000	1,610,000	35.7%	16.5%	1.25%
<b>72000-96000</b>	21,500	53,100	107,000	1,380,000	40.5%	20.1%	1.56%
<b>96000-132000</b>	24,000	53,800	101,000	1,290,000	44.5%	23.8%	1.86%
<b>132000-192000</b>	23,200	48,700	90,300	1,230,000	47.5%	25.6%	1.89%
<b>192000-360000</b>	24,900	49,800	98,600	1,530,000	49.9%	25.2%	1.63%
<b>360000-600000</b>	12,900	24,800	51,200	943,000	52.0%	25.2%	1.37%
<b>600000-1200000</b>	7,530	14,400	29,400	630,000	52.5%	25.6%	1.19%
<b>1200000-2400000</b>	2,140	4,070	8,170	196,000	52.6%	26.2%	1.09%
<b>2400000+</b>	404	748	1,460	34,500	53.9%	27.7%	1.17%
<b>Total</b>	<b>212,000</b>	<b>525,000</b>	<b>1,100,000</b>	<b>15,300,000</b>	<b>40.3%</b>	<b>19.3%</b>	<b>1.38%</b>

Source: IHS Global Insight Regional eXplorer version 920

It was estimated that in 2014 18.57% of all the households in the Rustenburg Local Municipality, were living on R30,000 or less per annum. In comparison with 2004's 42.04%, the number is close to half. The 192000-360000 income category has the highest number of households with a total number of 24 900, followed by the 96000-132000 income category with 24 000 households. Only 190 households fall within the 0-2400 income category.

CHART 53 HOUSEHOLDS BY INCOME BRACKET - RUSTENBURG LOCAL MUNICIPALITY, 2004-2014  
[PERCENTAGE]



Source: IHS Global Insight Regional eXplorer version 920

For the period 2004 to 2014 the number of households earning more than R30,000 per annum has increased from 57.96% to 81.43%.

**10.1.2 Annual total Personal Income**

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

**Definition:** Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been taken into account.

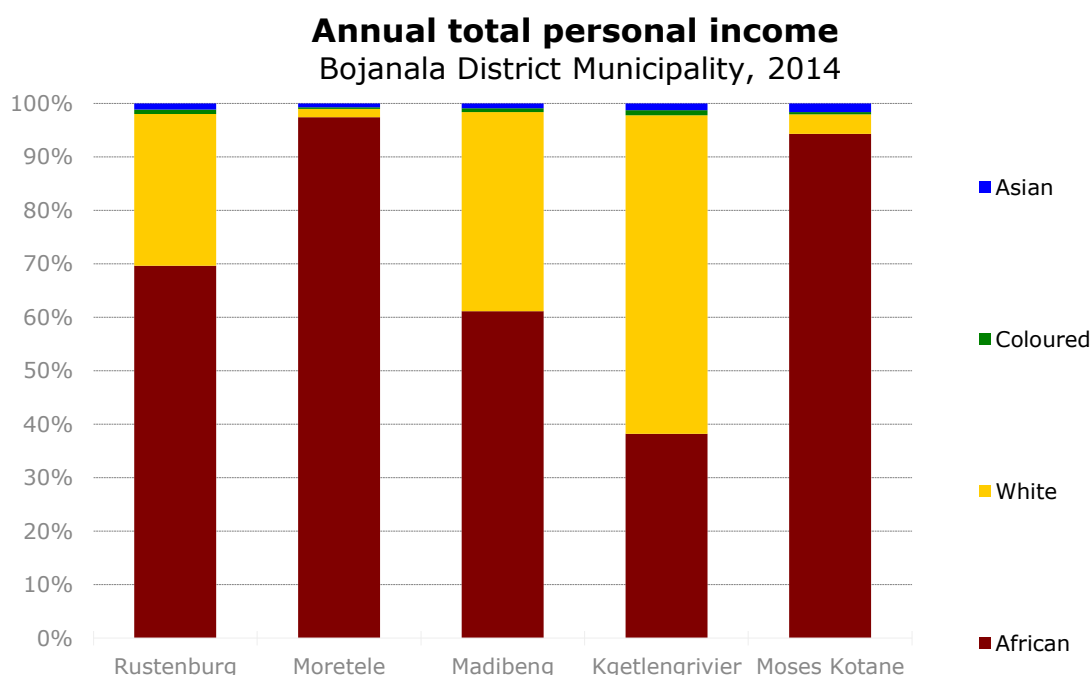
TABLE 38: ANNUAL TOTAL PERSONAL INCOME - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]

	Rustenburg	Bojanala	North-West	National Total
2004	10.8	23.2	52.4	1,031.4
2005	12.3	26.3	58.8	1,145.4
2006	13.9	29.8	65.7	1,259.4
2007	16.4	35.0	76.1	1,432.2
2008	18.8	40.1	86.0	1,587.9
2009	20.6	43.9	92.6	1,695.1
2010	22.7	48.4	100.8	1,843.3
2011	25.5	53.8	111.0	2,029.3
2012	29.7	61.0	123.6	2,218.0
2013	34.0	69.7	139.7	2,406.9
2014	35.8	74.9	151.1	2,598.9
<b>Average Annual growth</b>				
2004-2014	<b>12.71%</b>	<b>12.42%</b>	<b>11.17%</b>	<b>9.68%</b>

Source: IHS Global Insight Regional eXplorer version 920

Rustenburg Local Municipality recorded an average annual growth rate of 12.71% (from R 10.8 billion to R 35.8 billion) from 2004 to 2014, which is more than both Bojanala's (12.42%) as well as North-West Province's (11.17%) average annual growth rates. South Africa had an average annual growth rate of 9.68% (from R 1.03 trillion to R 2.6 trillion) which is less than the growth rate in Rustenburg Local Municipality.

CHART 54: ANNUAL TOTAL PERSONAL INCOME BY POPULATION GROUP - RUSTENBURG AND THE REST OF BOJANALA [CURRENT PRICES, R BILLIONS]



Source: IHS Global Insight Regional eXplorer version 920

The total personal income of Rustenburg Local Municipality amounted to approximately R 35.8 billion in 2014. The African population group earned R 24.9 billion, or 69.61% of total personal income, while the White population group earned R 10.2 billion, or 28.38% of the total personal income. The Asian and the Coloured population groups only had a share of 1.17% and 0.83% of total personal income respectively.

TABLE 39: ANNUAL TOTAL PERSONAL INCOME - RUSTENBURG, MORETELE, MADIBENG, KGETLENGRIVIER AND MOSES KOTANE [CURRENT PRICES, R BILLIONS]

	Rustenburg	Moretele	Madibeng	Kgetlengrivier	Moses Kotane
2004	10.82	1.67	7.01	0.75	2.97
2005	12.30	1.84	8.04	0.86	3.29
2006	13.93	2.02	9.20	0.97	3.64
2007	16.38	2.29	10.99	1.14	4.17
2008	18.78	2.55	12.84	1.31	4.65
2009	20.55	2.69	14.27	1.43	4.92
2010	22.75	2.84	15.95	1.58	5.23
2011	25.46	3.04	17.94	1.76	5.63
2012	29.65	3.27	19.44	1.98	6.67
2013	34.04	3.58	21.90	2.35	7.79
2014	35.78	4.02	23.94	2.58	8.53
<b>Average Annual growth</b>					
2004-2014	<b>12.71%</b>	<b>9.20%</b>	<b>13.07%</b>	<b>13.15%</b>	<b>11.12%</b>

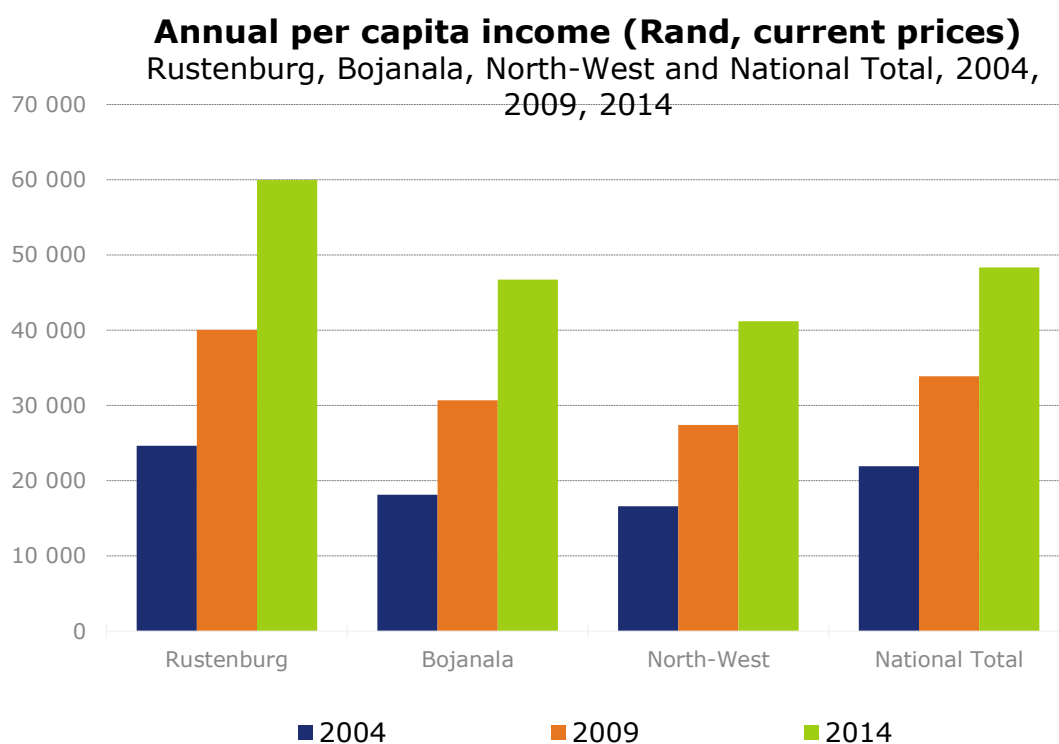
Source: IHS Global Insight Regional eXplorer version 920

When looking at the annual total personal income for the regions within Bojanala District Municipality it can be seen that the Rustenburg local municipality had the highest total personal income with R 35.8 billion which increased from R 10.8 billion recorded in 2004. It can be seen that the Kgetlengrivier local municipality had the lowest total personal income of R 2.58 billion in 2014, this increased from R 749 million in 2004.

### 10.1.3 Annual per Capita Income

**Definition:** Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population. Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

CHART 55 PER CAPITA INCOME - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014 [RAND, CURRENT PRICES]



*Source: IHS Global Insight Regional Explorer version 920*

The per capita income in Rustenburg Local Municipality in 2014 is R 60,000 which is higher than both the North-West (R 41,200) and of the Bojanala District Municipality (R 46,700) per capita income. The per capita income for Rustenburg Local Municipality (R 60,000) is higher than that of the South Africa as a whole which is R 48,300.

TABLE 39: PER CAPITA INCOME BY POPULATION GROUP - RUSTENBURG AND THE REST OF BOJANALA DISTRICT MUNICIPALITY, 2014 [RAND, CURRENT PRICES]

	African	White	Coloured	Asian
Rustenburg	47,000	181,000	55,100	77,200
Moretele	20,900	N/A	N/A	N/A
Madibeng	31,900	181,000	36,500	67,200
Kgetlengrivier	22,100	158,000	N/A	N/A
Moses Kotane	33,400	182,000	N/A	84,900

*Source: IHS Global Insight Regional Explorer version 920*

Rustenburg local municipality has the highest per capita income with a total of R 60,000. Madibeng local municipality had the second highest per capita income at R 46,400, whereas Moretele local municipality had the lowest per capita income at R 21,300. In Rustenburg Local Municipality, the White population group has the highest per capita income, with R 181,000, relative to the other population groups. The population group with the second highest per capita income within Rustenburg Local Municipality is the Asian population group (R 77,200), where the Coloured and the African population groups had a per capita income of R 55,100 and R 47,000 respectively.

## 10.2 Index of Buying Power

**Definition:** The Index of Buying Power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1), and can be interpreted as the percentage of national buying power attributable to the specific region. Regions' buying power usually depends on three factors: the size of the population; the ability of

the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

TABLE 40: INDEX OF BUYING POWER - RUSTENBURG, BOJANALA, NORTH-WEST AND NATIONAL TOTAL, 2014 [NUMBER]

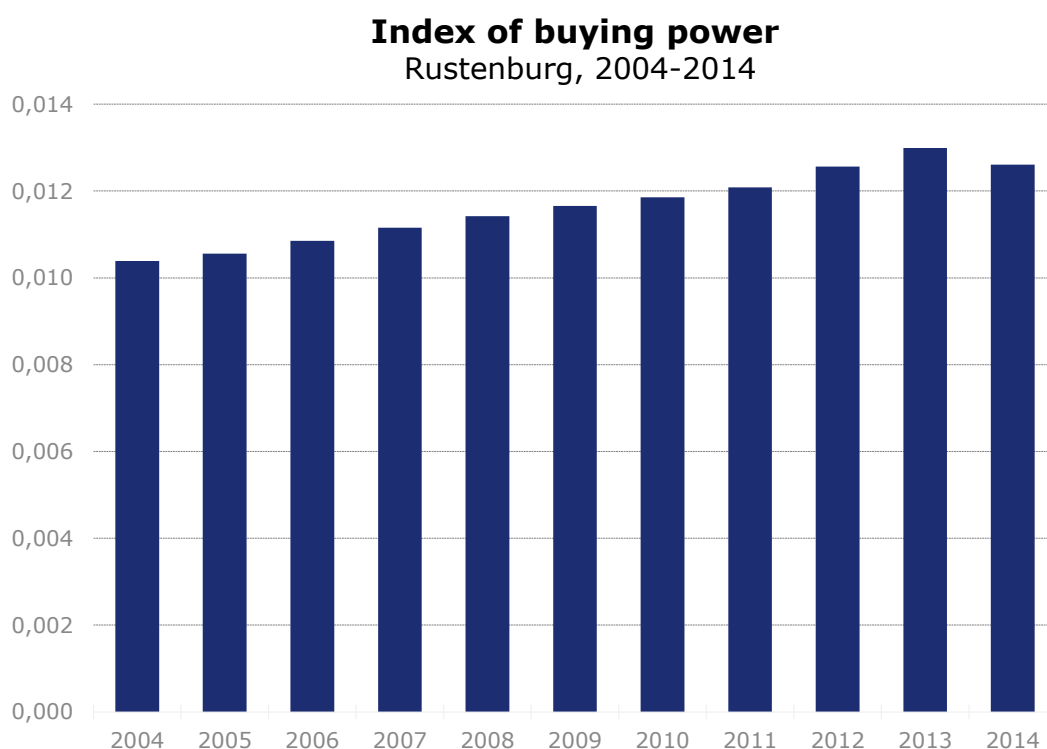
	Rustenburg	Bojanala	North-West	National Total
Population	596,826	1,602,614	3,670,889	53,781,908
Population - share of national total	1.1%	3.0%	6.8%	100.0%
Income	35,778	74,851	151,097	2,598,922
Income - share of national total	1.4%	2.9%	5.8%	100.0%
Retail	8,723,601	18,338,281	37,845,208	807,267,000
Retail - share of national total	1.1%	2.3%	4.7%	100.0%
Index	0.01	0.03	0.06	1.00

Source: IHS Global Insight Regional Explorer version 920

Rustenburg Local Municipality has a 1.1% share of the national population, 1.4% share of the total national income and a 1.1% share in the total national retail, this all equates to an IBP index value of 0.013 relative to South Africa as a whole. Bojanala has an IBP of 0.027, were North-West Province has an IBP index value of 0.056 and South Africa a value of 1 relative to South Africa as a whole. .

The considerable low index of buying power of the Rustenburg Local Municipality suggests that the local municipality has access to only a small percentage of the goods and services available in all of the Bojanala District Municipality. Its residents are most likely spending some of their income in neighbouring areas.

CHART 56 INDEX OF BUYING POWER RUSTENBURG LOCAL MUNICIPALITY, 2004-2014 [INDEX VALUE]



Source: IHS Global Insight Regional Explorer version 920

Between 2004 and 2014 the index of buying power within Rustenburg Local Municipality increased to its highest level in 2013 (0.01299) from its lowest in 2004 (0.01039). Although the buying power within Rustenburg Local Municipality is relatively small compared to other regions, the IBP increased at an average annual growth rate of 1.96%.

## PARKS

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 – 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
The existing vehicle was very old	Bakkie for Parks: 12/13	_____	Achieved	None	None
Transport is needed to deliver employees to different work stations	Purchase minibus for staff at parks- 14/15	_____	Not achieved	Limited budget did not accommodate the purchase of a vehicle	To be considered in the next MTERF
The walks behind mowers were very old and service parts were no longer available.	Purchased walk behind mowers for parks – 12/13	_____	Purchased	None	None
The facility was vandalized and needed upgrading	_____	Upgrading of Paul Bodenstein Park: 12/13	Achieved	None	None
No developed parks in the area	-----	Development of Tlhabane Park (12/13)	Achieved	None	None
Inadequate trees at both facilities to provide shelter for patrons	_____	Planting of trees at Noord and Tlhabane parks – 15/16	Achieved	None	None
The perimeter fence was old and dilapidated.	_____	Installation of galvanised fence at Kruisbessie park – 14/15	Achieved	None	None
The perimeter fence was old and dilapidated.	-----	Fencing of Zinniaville Park (15/16)	Achieved	None	None
The perimeter fence was old and cars were parking on the park allowing children with no space to play	_____	Installation of bollards at Karlienpark park – 14/15	Achieved	None	None

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 – 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
The entrance needed to be enhanced with palisade fence and paved parking area	_____	Upgrading of entrance at Tlhabane park – 14/15	Achieved	None	None
No proper flower garden at the old town hall	_____	Garden development at old town – 13/14	Achieved	None	None

**CEMETERIES**

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 – 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
Ablution block at the cemetery were old and dilapidated	Construction of ablution block at Bethanie cemetery- 13/14	_____	Achieved	None	None
No cement curbs at the two cemeteries	Construction of cement curbs at Rietvlei and Marikana cemeteries	_____	Achieved	None	None
No borehole at the two cemeteries to address water problems	Drilling of boreholes at Rietvlei and Marikana cemeteries- 13/14	_____	Achieved	None	None
No ablution block at the newly established cemetery	_____	Construction of ablution block – Lethabong cemetery 13/14	Achieved	None	None
No TLB for digging of graves	_____	Purchase TLB for cemeteries 12/13	Achieved	None	None
Vandalised ablution block	_____	Upgrading of Tlhabane cemetery ablution block – 11/12	Achieved	None	None
Old and dilapidated front fence and gate	_____	Upgrading of Phatsima cemetery – 11/12	Achieved	None	None

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 – 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
Muddy area during rainy season	_____	Paving around buildings at Marikana cemetery- 11/12	Achieved	None	None
Old and dilapidated fence	_____	Fencing of Lethabong cemetery – 12/13	Achieved	None	None
Old and dilapidated fence	_____	Fencing of Sunrise park cemetery – 12/13	Achieved	None	None
No Grave number boards for identification of graves	_____	Grave number boards for Tlhabane cemetery – 15/16	Achieved	None	None

**CIVIC CENTRE & COMMUNITY HALLS**

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
The chairs' upholstery was dilapidated and worn out	Upholster chairs in Civic Centre Main bar (14/15)	-----	Completed	None	None
The old carpet was worn out	-----	Installation of civic centre carpets 12/13	Completed	None	None
Replacement of the new bakkie	Purchase of bakkie for community halls (14/15)		Completed		
No proper parking for buses and taxis dropping clients	-----	Construction of civic centre parking 12/13	Completed	None	None
No adequate directional signage for the civic centre and community halls	Purchase and installation of sign boards at Civic Centre and community halls (14/15)	-----	Completed	None	None
No irrigation system		Upgrading of civic centre garden &	Completed	None	None

Draft IDP Review 2016 – 2017

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
		irrigation system 11/12			
No perimeter fence for security purposes	Installation of palisade fence at Ben Marais hall (13/14)	-----	Project is 80% complete.	The remainder of the work could not be completed due to the RRT road construction.	Specifications have been submitted to RRT for them to complete the project.
Damaged and old tiles at the civic centre	-----	Installation of new tiles at civic centre 13/14	Completed	None	None
The appliances were old and irreparable	Purchase of appliances for civic centre and halls (13/14 & 14/15)	-----	Completed	None	None
Dilapidated community hall	-----	Upgrading of Mamerotse hall 11/12	Completed	None	None
Rundown conditions at our Halls	Refurbishment of civic centre halls	-----	Completed	None	None
No flag poles at the civic centre entrance	-----	Installation of flag poles at civic centre 12/13	Completed	None	None
No perimeter fence for security purposes	Installation of palisade fence at Civic centre	-----	Project is 70% complete.	Lack of capital budget. The remainder of the work could not be completed due to funds being re-allocated for other council activities in the 2014/15 budget year.	To be considered in the next MTERF
Inadequate chairs to cater for clients	-----	Supply of 400 banquet chairs at civic centre 13/14	Completed	None	None
Furniture was worn out and dilapidated	Purchase of furniture at civic centre and	-----	Completed	None	None

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
	community halls (12/13)				
Old stage which pose danger to clients	-----	Upgrading of old town hall stage and paint 11/12	Completed	None	None
No lawn at the civic centre grounds	-----	Supply, pack and roll of kikuyu lawn at civic centre 12/13	Completed	None	None
Damaged stage	-----	Renovation of city hall stage (12/13 & 13/14)	Completed	None	None

**INTEGRATED ENVIRONMENTAL MANAGEMENT**

**AIR QUALITY MANAGEMENT**

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
The level of diesel vehicle emissions was not monitored.	Diesel vehicle emission enforcement	.....	Implementation in progress	None	None
High number of unlicensed emission facilities.	Rustenburg Air Monitoring Network	.....	Continuous monitoring of air pollution levels.	Budget constraints	In house maintenance of the network.

**ENVIRONMENTAL EDUCATION AND AWARENESS**

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
The level of Environmental Awareness was not	Greening project-Up-cycling.	.....	Group of recyclers was trained and implementation is	Some recyclers are not 100% committed.	Regular meetings. Exhibitions of their products.

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
well defined	<p>Biogas project.</p> <p>Education and awareness informed by the objectives of Rustenburg Environmental Management Framework focussing on:</p> <ul style="list-style-type: none"> <li>• Management of waste, water and Air Quality.</li> <li>• Protection and management of aquatic systems</li> <li>• Promotion of conservation of biodiversity with emphasis on the protection of protected areas, conservation areas and sensitive ecological systems.</li> </ul>	<p>.....</p> <p>.....</p>	<p>underway.</p> <p>Pilot project implemented at Sun Rise park, material procured and construction of Bio-digester is in progress.</p> <p>Environmental awareness conducted through Workshops ,house to house/shop to shop, eco-camp and green march</p>	<p>Lack of financial management</p> <p>None</p> <p>Lack of resources. Financial constraints.</p>	<p>Allocation of stalls at the taxi rank. The group was invited to a finance management workshop</p> <p>None</p> <p>In house printing of information brochures, support from the District and Provincial offices, Borrowing from other directorates.</p>

**Waste Management: Planning and Administration**

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
Review of the Integrated waste management Plan	_____		A service provider was appointed for the review of the IWMP – the revised document does not meet the high level technical expertise and provision for the Waste to energy project	The aspects of the Waste to energy project have made the Implement of the IWMP complicated,	A request for technical and financial assistance the review of the IWMP has been sent to German Development Bank
Review of the Waste Management Bylaws	_____	_____	Revised waste management Bylaw approved by council ( 15/16)		The Promulgation of the revised waste management bylaw sent to Legal Department for Promulgation
Partnership with the City of Lahti ( Finland for waste management projects)	_____	_____	None	None	A confirmation of interest to continue with the partnership sent to city of Lahti ( Finland)
Waste to Energy Project in Partnership with the German Development Bank ( KFW)	_____		Project registered with National Treasury as a PPP.	Requirement by DMR for the Environmental authorisation process	Department of environmental Affairs requested to intervene in the EIA process
Flagship Programme for the diversion of Waste from Landfill	_____	Rustenburg Local Municipality has accepted participation in the flagship programme ( 15/16)	Feasibility studies and business plan development in progress	None	None

**Refuse Removal**

LEVEL OF SERVICE AT THE BEGINNING OF	PLANNED PROJECTS AND PROGRAMMES FOR	EXECUTED BUT NOT PLANNED PROJECTS/	PROGRESS REGISTERED/ IMPLEMENTED PLANS/	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE
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Draft IDP Review 2016 – 2017

THE TERM	2012 - 2016	PROGRAMMES	PROJECTS/PROGRAMMES		CHALLENGES
90 000 households with access to once a week refuse removal	Community based waste collection	Extension of scope for the service provider	A bid for the appointment of service providers has been advertised	None	None
Food For Waste Programme	_____	_____	Food for waste programme had to be terminated based on legal directive issued by the Department of Public Works	None	none

**Skip Rental and Disposal**

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
Planned development of regional landfill site to replace Townlands landfill	Waterval Regional Landfill site		Completed in 2014/15	None	None
Need for a transfer Station in Lethabong	_____	Construction of a transfer station in Tsistsing to cater for Lethabong, Monnakato and Bethanie	Land identified in partnership with Royal Bafokeng Administration	Land Lease agreement not yet signed	
Need for a transfer Station in Phokeng	_____	Development of transfer station in Phokeng	Land identified	Land lease agreement not yet signed	
Closure and Rehabilitation of Kremetart Mini Garden Waste Site	_____	_____	Environmental authorisation received on the closure and rehabilitation of the site	None	Funds needed for the rehabilitation of the facility into a lifestyle park
Closure and Rehabilitation of Zinniaville Mini Garden Waste Site	_____	_____	Environmental authorisation received on the closure and rehabilitation of the site	None	Funds needed for the rehabilitation of the facility into a lifestyle park
Strumosa Urban			An Integrated	None	Funds needed for the

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
Agriculture and Waste Education and Transfer Station	_____	_____	Environmental authorisation for aquaculture and waste has been received		development of the facility
Jabula Waste drop off facility	-----	-----	Facility was to be used as alternative for Zinniaville mini dump	Not implemented due to lack of funds	Funds needed for the development of the facility
Recycling Centre	_____	_____	An Integrated Environmental authorisation for aquaculture and waste has been received	None	Funds needed for the development of the facility
Closure and Rehabilitation of communal landfill site ( Bethanie, Lethabong , Marikana, Monnakato and Phatsima	_____		Closure licences acquired	Funds not available for the rehabilitation programmes	Funds needed for the closure and rehabilitation of the communal landfill sites

**Education and Awareness**

LEVEL OF SERVICE AT THE BEGINNING OF THE TERM	PLANNED PROJECTS AND PROGRAMMES FOR 2012 - 2016	EXECUTED BUT NOT PLANNED PROJECTS/ PROGRAMMES	PROGRESS REGISTERED/ IMPLEMENTED PLANS/ PROJECTS/PROGRAMMES	CHALLENGES	STRATEGIES/REMEDIAL PLAN TO ADDRESS THE CHALLENGES
Inhabitants of Rustenburg need to be educated on the importance of maintaining a clean and safe city	Education and awareness programmes for schools, institutions, youth and the elderly	_____	Youth jobs in waste with the implementation of the green march and education programmes at the taxi rank and schools	Lack of personnel, materials and transport	Extension of youth jobs in waste programme and the appointment of waste education and awareness officers

## CHAPTER 2

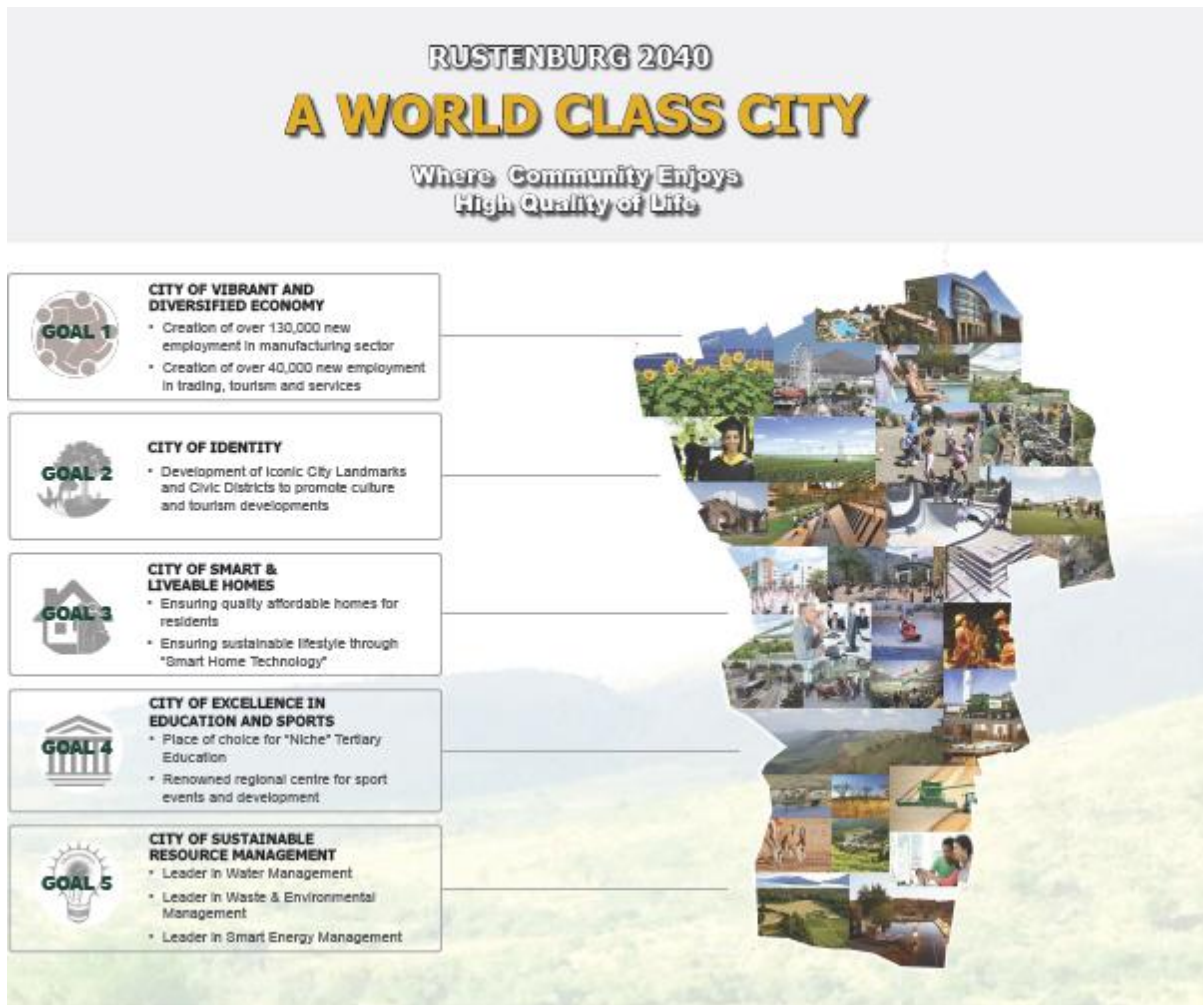
### 2.1 DEVELOPMENT STRATEGIES

As Local Government, the Rustenburg Local Municipality has contributed to the achievement of a number of significant social, environmental and economic development advances, since the ushering in of the new democratic municipal dispensation in December 2000. The majority of the citizens have increased access to a wide range of basic services and more opportunities have been created for their participation in the economy. Local government is a fundamental component of the reconstruction and developmental mandate of our country. The aims of democratising our society, protecting our natural assets, becoming financially sustainable and growing our economy inclusively can only be realized through a Local Government system that is accountable, responsive, effective and efficient. Therefore the focus of the 2012/2017 IDP would focus on building a more inclusive developmental local government that would further translate the Municipality's Vision into action.

To develop a more responsive, efficient, effective and accountable local government we will outline, in Chapter Two, precisely how we intend to translate our **Long Term 2025 Municipality Vision** into an effective plan that aligns the municipal budgets, monitoring and evaluating mechanisms as well as timeframes for delivery, in order to achieve our five-year 2012/17 developmental targets. The Municipality has taken the strategic direction to achieve closer alignment between the Long Term Development objectives and the IDP.

Whilst the Municipality has a good track record in delivering goods and services effectively to citizens, one has to recognize that there are challenges that we face. A description of the **key developmental challenges** is listed to provide a context for the delivery of goods and services in the RLM. In response to these challenges, we then outline how we have refined our Municipality's Vision to be more robust, comprehensible and realistic, and a useful tool to help guide the actions of the Municipality, its citizens and key development.

According to the Regional Master Plan, Rustenburg's privileged position as a major platinum mine in the world has led to its rapid economic growth and urban expansion. Located in the North-West Province, Rustenburg is currently one of the fastest growing cities in South Africa. Its vision is to be "a world class city where all communities enjoy a high quality of life." To develop an appropriate vision, supporting goals and site-specific spatial development concepts that meet the aspiration of stakeholders, an in-depth analysis of the various planning and socioeconomic issues pertaining to the municipality are undertaken supported by several interactive stakeholder workshops. The New Integrated Master Plan for Rustenburg Local Municipality (RLM) translates the City's aspirations and the long term vision into a blueprint for growth that will guide and shape the future physical development in RLM in a planned and sustainable manner.



## 2.2 Background

The RLM through its political leadership envisioned an aligned institutional Turnaround Strategy. The Turnaround Strategy aims to go beyond just the provision of expected municipal services, but to define the type of a City and Society envisaged. In a quest to realise and live up to the above goals, the municipality underwent a Mayoral Strategic Lekgotla with the following objectives, outcomes and key deliverables in mind:

- Performance in terms of the implementation of the approved resolutions of the 2011 and 2013 Lekgotla and the IDP priorities and objectives.
- Spending patterns and reflection on the mid-year financial performance and its influence on the capital spending programme for the remainder of the financial year and two outer financial years and the Impact of the spending patterns against the community and the manifesto of the ruling party.
- Challenges experienced on Water Supply and possible solutions (Progress report on the implementation of Council Resolution on Water Management).
- Revenue collection and revenue management. (looking at the development; trends and analysis of the current state vs. the ideal state at a high level)
- Quick win projects that can be showcased by the municipality.
- Development of the precincts plan and their influence in the entire housing development and land use. (simplified growth model of the city with key development corridors and nodes)
- Performance Improvement Plan on the 2012/3 Auditor General's audit report

**2.3 Mapping where the RLM want to be**

In the process of redressing the above challenges, it was indicated the importance to change the current way of doing things with the intention to become a pro-active and goal oriented institution. In order to give the new image of the municipality a complete turnaround, from the strategic drivers, the vision, mission and priorities have been revised to relate and be an embodiment of the strategic agenda of the new Council, Executive Mayor and Mayoral Committee for the five year term of the office.

**Reasons for Non-Achievement of KPI's: 2012 – 2016**

<b>NO.</b>	<b>NON-ACHIEVED KPI /PROJECTS (PMS)</b>	<b>REASON FOR NON-ACHIEVEMENT</b>
1	Percentage completion of refurbishment of reservoir Tlhabane West)	Rejection of appointment by bidders
2	Percentage completion of Upgrading of pump stations Tlhabane West Upper	Dependency on other projects for completion/construction
3	Timely completion of designs for the construction of a flea market	
4	Number of substations constructed (motor city 33/11 kV substation building and equipment)	Delay in EIA processes
5	Km of sewer pipeline constructed in Lethabong	Political interference
6	Number of VIP toilets constructed at Marikana	Delay in delivery of materials
7	Number of households with access to basic electricity (Ikemeleng house connections)	
8	Number of households linked to sewer system (Ramochana)	Contractors cashflow problems
9	Percentage of households with access to basic levels of services : Water, Sanitation, Electricity and Solid Waste Removal	Municipal cashflow problems
10	Number of rural development projects implemented per area [Water supply-Lekgalong, Maumong, Bethanie, Modikwe, Barseba, Mathopestad, Molote City, Boschdal, Phatsima (bulkline)]	Budget adjustment/cuts
11	Timeous completion of development of the Phase II of Disaster Management Plan	
12	Percentage of funds spent on land acquisition	
13	Date of approval by Council of a Water Master Plan	
14	Timely completion of processes to invite bidders for procurement of goods and rendering of services	Delay in procurement processes
15	Number of households with access to basic electricity (Ikemeleng housing connections)	
16	Timely completion of feasibility study for Rustenburg Development Agency	
17	Percentage completion of the rural development water projects Water supply-Lekgalong, Maumong, Bethanie, Modikwe, Barseba, Mathopestad, Molote City, Boschdal, Phatsima (bulkline)]	
18	Timeous completion of concept and design of Rustenburg Rapid Transport (Transport Management Centre)	Objections on rezoning processes
19	Timeous completion of township proclamations Waterglen and Cyferfontein	Delays in township proclamation
20	Timeous implementation of projects as identified in the SDF (Urban agriculture, mining supply park and traffic impact study)	Delays in finalisation of lease agreements
21	Timely expansion of CCTV surveillance	Quotations being above the budgeted amount
22	Percentage upgrading of municipal airport	
23	Upgrading and maintenance of roads (all areas)	Allocated budget only catering for 450km
24	Percentage of Municipality's capital budget including MIG,	Withholding of retention fees.

## Draft IDP Review 2016 – 2017

NO.	NON-ACHIEVED KPI /PROJECTS (PMS)	REASON FOR NON-ACHIEVEMENT
	spent on capital projects identified for the financial year in terms of the IDP.	
25	Percentage completion of upgrading of Civic Centre	Bidders not meeting the required standards
26	Date of finalization of Accreditation Implementation Protocol	Unclear roles and responsibilities of Municipality and the Province
27	Quarterly progress reports in the development of a social housing entity for RLM tabled before Council	
28	Number of households with access to basic electricity (Ikemeleng household connections)	Delays in electricity connections by Eskom
29	Number of substations upgraded (Motor City 33kv)	
30	Date of approval of an Integrated Waste Management Strategy for RLM	Cost containment matters
31	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	Difficulty to attract women due to the nature of the job – employment equity
32	Date of approval of the reviewed Organizational Performance Management System Policy Framework	Referring back of items by council without giving any reasons
33	Percentage completion of Tlhabane sports facility	Disruption of meetings by community members when contractors are introduced.
34	% completion of business case for the Neighbourhood Development Programme	Withdrawal of grants by the National Treasury

## Draft IDP Review 2016 – 2017

### LED DELIVERABLES NOT ACHIEVED: 2011/2015

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	Establishment of the Mining Supplier Park	We had a challenge with access to land until 110 hectares was acquired for SEZ which incorporates the Mining Supplier Park	We still have companies supplying from other Provinces resulting in low job creation & SMME Dev	The Province has just re-confirmed participation of Rustenburg into the SEZ with some financial contribution. The dti has also indicated possibility of assisting with bulk infrastructure. We are awaiting letter of confirmation from NWDC for the SEZ after which a proposal will be submitted to the dti to assist with funding for the bulk infrastructure		X	
	Prepare and submit quarterly Economic Trend Analysis Reports	We have been struggling with filling of positions in the Research Unit and has just appointed Coordinator: Policy and have shortlisted on Coordinator: Research. We have also been financial constrained to have a Statistical Economic Analysis System to be able to coordinate and collate info nationally and internationally	We are not able to indicate true reflection of Economic Development in the area	<ul style="list-style-type: none"> <li>Collect, Analyse , Package and Disseminate information on economic trends, industry market analysis, procurement opportunities to both Council and the business sector</li> <li>Invest in a Business Information System to access &amp; disseminate information timeously</li> <li>Collect, Analyse and submit quarterly Economic Trend Analysis Reports, Industry &amp; Tender info</li> <li>Include information on Suppliers of input materials, incentives, FDI's &amp; prospective partners</li> </ul>		June 2016	Ongoing
	Create an enabling environment for growing high value crops for job creation	Anglo American delayed in the implementation of their SLP for the Phatsima Project. R6m of the R 20m financial commitment came through in 2015	Delays	<ul style="list-style-type: none"> <li>The Phatsima project is progressing well with the 1<sup>st</sup> harvest of peppers realised in January 2016</li> <li>Identify and secure land for long-term lease by private investors &amp; facilitate equity for local cooperatives</li> <li>Project designs; land preparations; construction of support infrastructure; stakeholder engagement</li> </ul>	Ongoing Sept 2016 April 2017	X	

Draft IDP Review 2016 – 2017

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
				<ul style="list-style-type: none"> <li>Planting, harvesting &amp; Selling.</li> <li>Explore agro-processing linked to the project</li> </ul>			
	Establish an agro-processing business	Agro-processing is part of the Value Chain in Agriculture. You need agricultural inputs to process them. We have been working on rescuscitating the agricultural sector through partnerships with the dti, Anglo and other mines and have been implementing the Agricultural Support Programme with 3 tractors and implements	We are lagging behind on food production	<ul style="list-style-type: none"> <li>- Facilitate eEquity Participation of Black SMMEs into existing white-owned agro-processing companies in Bakery, Maize Milling, &amp; Sunflower Oil Production</li> <li>- Establish new companies in agro-processing by leveraging incentives from the dti and source funding from IDC, NEF, NWDC, SEFA as well as Financial Institutions</li> <li>- Establish agro-processing facilities at Phatsima Agricultural Project , Marikana Agricultural Hub through Pack House, Vegetable Atchaar, Molote City Agri-hub on Moringa</li> </ul>	Aug 2016	X	Ongoing
	Provision of high quality office space with aesthetic features responsive to a green environment	Feasibility studies have been completed, we are only constrained by funding	Not being able to attract and retain investors	<ul style="list-style-type: none"> <li>- Submission of Business plan to IDC for funding, whilst securing tenants for the Office Park.</li> <li>- Submission of plan to MIG for funding</li> <li>- Construction &amp; Recruitment of Tenants</li> <li>- Achieve at least 80% occupation rate with a mixture of big and small companies</li> </ul>	X		

Draft IDP Review 2016 – 2017

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	Turn the City into a tourist attraction hub through conferencing; tourism; arts, culture and related events	The ICC has not yet being fully developed. We have completed feasibility & Market Studies and will be engaging with potential partners once Investment Policy has been adopted	Low level of Tourism	<ul style="list-style-type: none"> <li>- EOI for ICC and adjacent 2 hotels.</li> <li>- Adoption of Provincial Tourism Strategy for local implementation</li> <li>- Construction &amp; Commissioning of ICC</li> <li>- Launch of ICC &amp; hotels</li> </ul>	X  X  April 2017		Oct 2018
	Establish a Flea Market	Funding	Lack of support to SMMEs	<ul style="list-style-type: none"> <li>- Submit application for MIG funding whilst engaging investors</li> <li>- Construction &amp; Commissioning of Flea Market &amp; recruitment of tenants</li> <li>- Launch of CBD Flea Market</li> </ul>	X		
	Establish a Cultural Village	Funding constraints	Low tourism visitors	<ul style="list-style-type: none"> <li>- Apply for funding from Department of Art, Culture &amp; Heritage</li> <li>- Construction &amp; Commissioning of Cultural Village</li> <li>- Launch of Cultural Village</li> </ul>	July 2016		
	Establish Business Advisory Council for formal engagement with business	No provision for subsistence and travel. The focus was on captains of industry located outside the province with national and international business operations.	Local and global economic challenges and opportunities will not be fully explored	<ul style="list-style-type: none"> <li>• Focus shifted to government departments (SEDA &amp; the dti), entities (IDCI), Mines and companies that have contracts through Anglo on SLP implementation in Phatsima. Rustenburg Adventures and accommodation Association was also consulted representing the Tourism.</li> </ul>	X		

## Draft IDP Review 2016 – 2017

Planning Deliverables not achieved (2011 Turnaround Plan)

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	1.2.6 Accelerate housing development and promote integrated human settlements - Manage state land acquisitions through continued negotiations with private owners and conclude deals i.t.o the LRF			<ul style="list-style-type: none"> <li>Selling of stands in Cashan x 28</li> </ul>	X	X	X
				<ul style="list-style-type: none"> <li>Disposal of land in Geelhoutpark 28)</li> </ul>	X	X	X
	Development and implementation of the inner city regeneration strategy and plan	Implementation of projects delayed by objecting received to the implementation		<ul style="list-style-type: none"> <li>Rezoning of various properties as depicted in the CBD Regeneration Plan</li> </ul>	X	X	X
				<ul style="list-style-type: none"> <li>Implementation of program on properties at entrance of town, N4 intersection with Helen Joseph and ground next to golf course.</li> </ul>			

Draft IDP Review 2016 – 2017

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	Implementation of detailed proposal for the Rustenburg core area depending on detailed traffic modeling study			<ul style="list-style-type: none"> <li>Implementation of SEZ/ Industrial Park</li> </ul>	X	X	X
	Review the precinct plans and SDF			<ul style="list-style-type: none"> <li>Review of SDF as Sector Plan to align with Master plan and SPLUMA</li> </ul>	X		
				<ul style="list-style-type: none"> <li>Review the precinct plans and SDF</li> </ul>	X	X	X
				<ul style="list-style-type: none"> <li>Execution plan for all outstanding Precinct plans to be prepared</li> </ul>	X		
	Review of RLUMS 2005 and present improvements for approval			<ul style="list-style-type: none"> <li>Revised LUMS to align with SPLUMA and SDF /Master plan strategies during 2016/2017</li> </ul>	X		
				<ul style="list-style-type: none"> <li>Amend policies to align with SPLUM during 2016/2018( required by SPLUMA)</li> </ul>	X	X	X

Waste Management Deliverables not achieved (2011 Turnaround Plan)

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
1.	100% waste management services effectively maintained while ensuring sustainability	90 % of communities have access to waste collection service –due to rapid growth of informal settlements and rural areas and some rural areas were the service is not yet rendered	Municipality not compliant with audit requirements	German Development Bank and DEA requested to assist with the development of IWMP. The cost will be borne by the funder. Awaiting confirmation of funds	X	X	
2.	100% Construction of landfill site Sites transfer and operationalization of site	Marikana transfer station: What was supposed to be achieved and reason for non-achievement or delay		Marikana transfer station: the contractor is on site and construction is at 40%			
4.	100% cleared and cleaned illegal dumping. 100% monitoring and maintenance of clean city, settlements, etc	The function is internally done. Number of illegal dumping cleared sine 2011/12-2014/15: 525					
5.	Develop & implement a strategy to curb vandalism (% increase on awareness impact Behavioural change assessment and quantification of successes)	Vandalism continues due to lack of physical security.					
6.	100% Construction of landfill site. Sites transfer and operationalization of site	Phokeng and Tsitsing transfer stations: development delayed by the finalization of the lease agreement					

Draft IDP Review 2016 – 2017

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
8.	Date of approval of an Integrated Waste Management Strategy for RLM	Cost containment matters	Municipality not compliant with audit requirements	German Development Bank and DEA requested to assist with the development of IWMP. The cost will be borne by the funder. Awaiting confirmation of funds	X	X	
9.	Develop a strategy to turn around the functioning of the Olympia park stadium; Civic Centre; the Ben Marais Hall & other community facilities	Section 78 not conducted due to lack of funds					
10.	Date of approval of an Integrated Waste Management Strategy for RLM	Cost containment matters	Municipality not compliant with audit requirements	German Development Bank and DEA requested to assist with the development of IWMP. The cost will be borne by the funder. Awaiting confirmation of funds	X	X	

**INFRASTRUCTURE DELIVERABLES NOT ACHIEVED: 2011/2015**

**Electricity**

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	1.1.14 Refurbish existing MV electrical infrastructure (substation transformers, switchgears etc.) as per the	Two (2) substation not completed due to funding and contractors off site i.e. Motor City, Waterkloof		•			

Draft IDP Review 2016 – 2017

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	approved electricity master plan						
		Three (3) substation in progress i.e. Noord, Donkerhoek and Boschdal		•			
		Two (2) substations not commissioned (Switchgear delivered but need to be installed) i.e. Safarituine and Koorsboom		•			
		Cashan 28 – Installation of vandalized network as and when owners start to build houses		•			
		Ikemeleng House connections +_1350 in commissioning phase		•			

Water Services

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	Roll out services to communities without, according to the	Lethabong – Project was suspended due to community riots		•			

Draft IDP Review 2016 – 2017

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	backlog verification study and sanitation acceleration plan						
		Lethabong prepaid water meters – Vending is outstanding and the project duration is nearly finished Boshfontein – Water supply – Project is delayed do to servitude along R24 road		•			
		Extension of contracts in terms of Section 116 of the MFMA for professional services		•			

Sanitation Services

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	Roll out services to communities without, according to the backlog verification study	Lethabong – Project was suspended due to community riots. Extension of contracts in terms of Section 116 of the MFMA for professional		•			

## Draft IDP Review 2016 – 2017

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	and sanitation acceleration plan	services					

Public Safety Deliverables not achieved (2011 Turnaround Plan)

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	4.3.3 Development of the CCTV network to ensure adequate coverage of key economic and transport locations as well as crime hot spots	Inability to raise funds	Reduce criminal activities	<ul style="list-style-type: none"> <li>Develop an integrated CCTV master plan</li> <li>Pilot plan and prioritization areas</li> <li>Secure definite and sustainable funding streams for the installation and maintenance of CCTV cameras - Keep on engaging businesses to solicit funding.</li> <li>Exploration of an integrated discipline model (including SAPS, Province, DoJ, NPA, etc) - Collaboration between public /private partnership</li> </ul>			
	4.3.4 Improve the response time of the fire and rescue service - Build and staff two extra fire houses at Marikana and	No funding	Improve the response time of the fire and rescue service	Staffing and equipping Marikana and Phatsima Fire Houses			

Draft IDP Review 2016 – 2017

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	Phatsima regions (Not operational)						

Housing Deliverables not achieved (2011 turnaround Plan)

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	1.2.6 Accelerate housing development and promote integrated human settlements	Assistance requested from Province and approved but reluctant to assist as agreed	Cannot reach target on service delivery as indicated	<ul style="list-style-type: none"> <li>Both the Municipal Manager and Provincial HOD to meet and discuss issues relating to housing delivery within Rustenburg Municipality</li> </ul>	No timeframe could be set due to Provincial Dependency.		

**FINANCIAL MANAGEMENT DELIVERABLES NOT ACHIEVED: 2011/2015**

NO.	NON-ACHIEVED KPI /PROJECTS	REASON FOR NON-ACHIEVEMENT	IMPACT	ACTION/SOLUTION (REMEDIAL MEASURES e.g. Cost estimates, etc.)	TIMEFRAMES		
					2016/17	2017/18	2018/19
	3.2 .4 Review the accounting and billing system	National Treasury issued a MFMA Circular 57 on the 20 <sup>th</sup> October 2011. On the 12 <sup>th</sup> March 2013, the municipality wrote a letter to National Treasury and request to replace the financial system. National Treasury recommended that the municipality should postpone the replacement of the financial system until the technical requirement of the final mScoa are available.	No financial modules for SCM, documents, Asset management module and etc.	During February 2016, National Treasury issued a letter that RLM can procure the new financial system.	August 2016	1 July 2017	
	3.2.3 Establish cash and investment management. Appoint Treasury Accountant (Current organisational structure)	The municipality advertised the position and the applicant did not meet the required qualifications.		The municipality will appoint a professional on an as and when required.	Nov 2016		

Refined Municipal Priorities into Strategic Objectives

**KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**NDP CHAPTER 4: ECONOMIC INFRASTRUCTURE;**

**8: TRANSFORMING HUMAN SETTLEMENT AND NATIONAL SPACE ECONOMY**

- NDP OBJECTIVES:**
1. The proportion of people with access to electricity should rise to 90.0% by 2030
  2. Ensure that all people have access to clean portable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.
  3. The proportion of people who use public transport for regular commutes will be increased
  4. Competitively priced and widely available broadband
  5. Strong and efficient spatial planning system, well integrated across the three spheres of government;
  6. Upgrade all informal settlements on suitable, well located land by 2030;
  7. More people living closure their place of work;
  8. Better quality public transport;

MUNICIPAL PRIORITY AND CDS VISION COMPONENT	STRATEGIC OBJECTIVES	RESULTS STATEMENT	KPI/TARGETS	OUTCOMES
<p><b>1. Efficient provision of quality basic services and infrastructure within a well-planned spatial structure</b></p> <p><u>Supporting vision components:</u></p> <ul style="list-style-type: none"> <li>• Component 2: A logical and well planned spatial structure supported and sustained by high quality infrastructure</li> <li>• Component 4: Citizens enjoy high quality of Life.</li> </ul>	<p>1.1 Accelerated delivery and maintenance of quality basic and essential services to all Communities</p> <p>1.2 Improved service delivery through provision of high quality, reliable and cost effective infrastructure based on integrated spatial planning</p> <p>1.3 Develop and implement educational/ awareness programmes to obtain community in and ownership in the use and protection of community and municipal facilities</p> <p>1.4 Implementation of a City Business Development (CBD) Regeneration Strategy</p> <p>1.5 Improved public transport infrastructure</p>		<p>i) % of H/H with access to basic levels of services: water; sanitation; electricity and solid waste removal.</p> <p>ii) % of H/H earning less than R3 500 per month with access to FBS</p>	<p>6. An efficient, competitive and responsive economic infrastructure network</p> <p>8. Sustainable human settlements and improved quality of household life</p>

KPA 3: LOCAL ECONOMIC DEVELOPMENT				
NDP CHAPTER 3: ECONOMY AND EMPLOYMENT				
NDP OBJECTIVES: Reduce unemployment to 6.0% by 2030				
MUNICIPAL PRIORITY AND CDS VISION COMPONENT	STRATEGIC OBJECTIVES	RESULTS STATEMENT	KPI/TARGETS	OUTCOMES
<p><b>2 Drive diversified economic growth and job creation</b></p> <p><u>Supporting vision components:</u></p> <ul style="list-style-type: none"> <li>Component 1: A diversified and resilient economy.</li> </ul>	<p>2.1 Consolidated Rustenburg minerals index, value-production and economic growth path quantification and impact</p> <p>2.1 Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products</p> <p>2.2 Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development</p> <p>2.3 Create an enabling environment for the attraction, retention and expansion of foreign and local investments</p> <p>2.4 Stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as a world-class destination</p> <p>2.5 Development of an integrated human resources that empowers communities skills development</p> <p>2.6 Development of an institutional integrated human resources capability that enhances institutional competence</p>		<p>i) % of municipality’s capital budget actually spent on capital projects identified in terms of the IDP;</p> <p>ii) No. of jobs created through local economic development initiatives including capital projects.</p> <p>iii) % tourism development and marketing of Rustenburg as a world class destination to stimulate sustainable tourism.</p>	<p>4. Decent employment through inclusive growth</p>

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				
NDP CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE				
NDP OBJECTIVES: 1. A municipality that is capable of playing a developmental and transformative role;				
2. A public service immersed in the development agenda but insulated from undue political interference				
3. Staff at all levels have the authority, experience, competence and support they need to do their jobs;				
4. Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system				
MUNICIPAL PRIORITY AND CDS VISION	STRATEGIC OBJECTIVES	RESULTS STATEMENT	KPI/TARGETS	OUTCOMES

Draft IDP Review 2016 – 2017

COMPONENT				
<b>3 Ensure municipal financial viability and management</b>  <u>Supporting vision components:</u> <ul style="list-style-type: none"> <li>Component 6: A city well governed by municipal administration providing decisive leadership.</li> </ul>	3.1 Develop and implement integrated financial management systems to support municipal programmes and ensure internal financial sustainability 3.2 Implement revenue management strategy to enhance municipal financial viability and sustainability 3.3 Implement sound and sustainable financial management and compliance controls 3.4 Develop and implement an integrated municipal core projects' funding and acquisition model aligned with funding institutions' terms and conditions		i) % implementation of the approved Revenue enhancement strategy; ii) % operational expenditure over the approved budget; iii) No. of deviations resulting in unauthorized, fruitless and wasteful expenditure.	9. responsive, accountable, effective and efficient local government;

<b>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> <b>3: LOCAL ECONOMIC DEVELOPMENT</b> <b>NDP CHAPTER 5: ENVIRONMENTAL SUSTAINABILITY; 11: SOCIAL PROTECTION; 12: BUILDING SAFER COMMUNITIES</b> <b>NDP OBJECTIVES: 1.</b> Zero emission building standards by 2030 <b>2.</b> Absolute reduction in the total volume of waste disposal to landfill sites each year <b>3.</b> At least 20 000MW of renewable energy should be reached by 2030 <b>4.</b> Improved disaster preparedness for extreme climate events <b>5.</b> Reduce the levels of crime by 60% by 2030 <b>6.</b> Create a well-resourced professional institution of public safety staffed with highly skilled people who value their work, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.				
MUNICIPAL PRIORITY AND CDS VISION COMPONENT	STRATEGIC OBJECTIVES	RESULTS STATEMENT	KPI/TARGETS	OUTCOMES
<b>4 Maintain clean, green, safe and healthy municipal environment for all</b>  <u>Supporting vision components:</u> <ul style="list-style-type: none"> <li>Component 5: sustainable use and effective management of natural resources.</li> </ul>	4.1 Implement quality and improved health and social services to Communities 4.2 Explore and implement alternative eco-friendly and conservation interventions to preserve the environment 4.3 Implement integrated community safety and security strategy and measures 4.4 Implement an integrated by-law enforcement		i) % reduction of crime levels within RLM; ii) % reduction in emissions resulting in air pollution	8. All people in South Africa are and feel safe  10. Protect and enhance our environmental assets and natural resources

programme				
<b>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> <b>3: LOCAL ECONOMIC DEVELOPMENT</b> <b>NDP CHAPTER 6: AN INTEGRATED AND INCLUSIVE RURAL ECONOMY</b> <b>NDP OBJECTIVES:</b> Create additional 3 570 direct jobs and 1815 indirect jobs in the agriculture, agro-processing and related sectors by 2030				
MUNICIPAL PRIORITY AND CDS VISION COMPONENT	STRATEGIC OBJECTIVES	RESULTS STATEMENT	KPI/TARGETS	OUTCOMES
<b>5 Transform and maintain a vibrant and sustainable rural development</b>  <u>Supporting vision components:</u> <ul style="list-style-type: none"> <li>Component 4: Citizens enjoy high quality of Life.</li> </ul>	5.1 Drive integrated rural development planning and infrastructural development 5.2 Provide conducive environment for rural economic development through sustainable SMME's mentoring		i) % development and implementation of the turnaround strategy on agricultural development	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all

<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> <b>NDP CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE;</b> <b>14: FIGHTING CORRUPTION</b> <b>NDP OBJECTIVES:</b> <ol style="list-style-type: none"> <li>1. A municipality that is capable of playing a developmental and transformative role;</li> <li>2. A public service immersed in the development agenda but insulated from undue political interference</li> <li>3. Staff at all levels have the authority, experience, competence and support they need to do their jobs;</li> <li>4. Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system</li> <li>5. A corruption-free society, a high adherence to ethics through society and a municipality that is accountable to its people</li> </ol>				
MUNICIPAL PRIORITY AND CDS VISION COMPONENT	STRATEGIC OBJECTIVES	RESULTS STATEMENT	KPI/TARGETS	OUTCOMES
<b>6 Uphold good governance and public participation principles</b>  <u>Supporting vision components:</u> <ul style="list-style-type: none"> <li>Component 6: A city well governed by municipal administration providing decisive leadership.</li> </ul>	6.1 Drive good governance and legislative compliance in all municipal processes 6.2 Promote public participation and partnerships with stakeholders on municipal programmes 6.3 Establish and maintain strong partnerships with local (mining) industries to oversee social responsibility programmes, job creation		i) Date of approval of the reviewed/amended IDP of the municipality; ii) Date of approval of the SDBIP that is aligned to the IDP	9. Responsive, accountable, effective and efficient local government

	and local economic development			
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<b>KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b> <b>NDP CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE</b> <b>NDP OBJECTIVES:</b> 1. A municipality that is capable of playing a developmental and transformative role; 2. A public service immersed in the development agenda but insulated from undue political interference 3. Staff at all levels have the authority, experience, competence and support they need to do their jobs; 4. Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system					
MUNICIPAL AND CDS COMPONENT	PRIORITY VISION	STRATEGIC OBJECTIVES	RESULTS STATEMENT	KPI/TARGETS	OUTCOMES
<b>7 Drive optimal municipal institutional development, transformation and capacity building</b>  Supporting vision components: • Component 3: appropriately skilled labour force		7.1 Develop and implement integrated internal systems and processes 7.2 Develop, implement and review internal policies and procedures on regular basis 7.3 Establish and inculcate a service delivery culture 7.4 Establish quality management processes in the delivery of all services 7.5 Maintain a positive and vibrant image and identity of the municipality 7.6 Provide credible leadership in driving transformation initiatives 7.7 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 7.8 Review, realign and implement organisational structure to support the vision and objectives		i) % of people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan; ii) % of the municipality's budget actually spent on implementing the workplace skills plan.	5. Skilled and capable workforce to support an inclusive growth path

## Draft IDP Review 2016 – 2017

From the lekgotla held during March 2016, the following strategies were agreed upon and need to find expression in the departmental scorecards:

Key performance area	Action steps	Key performance indicator	Targets	Timeframe			Responsibility (Interdependencies)	
				2015/16	2016/17	2017/18	Lead	Support
FINANCIAL ENHANCEMENT	<ul style="list-style-type: none"> <li>Integration of the marketing of the municipality and the strategy will entail all the facilities</li> </ul>	Development of a Marketing Policy & strategy.			To be tabled		LED	RRT / OFFICE OF THE EXECUTIVE MAYOR/ DCD
	<ul style="list-style-type: none"> <li>Prepare a business plan for the funding of the upgrading of the Olympia Park Stadium</li> </ul>	Upgrading of the Olympia Park Stadium to meet the FIFA requirements			To be tabled		DCD	BTO
	<ul style="list-style-type: none"> <li>Development of performance agreement/plan of all employees and signing.</li> </ul>	Management of human capital			1 July 2016		DCS	ALL
	<ul style="list-style-type: none"> <li>Contract/Lease agreements entered into for monitoring, review and management.</li> </ul>	Development of a database of contracts entered into.			1 July 2016		LEGAL	ALL
	<ul style="list-style-type: none"> <li>Sale of stands proceeds to be ring-fenced. (Roux Properties &amp; Safari Investments)</li> <li>Request to Council per advice of the Director &amp; Unit Manager on the issue of sale of land directly from the municipality. (Bellevue)</li> <li>Feedback/ Report of sale of vacant stands of CBD regeneration.</li> </ul>	Establishment of the Land Trust Fund	+/- R105 million to be received		1 July 2016		PLANNING	BTO
	<ul style="list-style-type: none"> <li>Intensify the issuing of fine to cover the labour costs of law enforcement functions.</li> <li>Payment of traffic fines (start internally)</li> <li>Review of by-laws in terms of</li> </ul>	Increase fines	14 million		June 2017		PLANNING / PUBLIC SAFETY	

Draft IDP Review 2016 – 2017

Key performance area	Action steps	Key performance indicator	Targets	Timeframe			Responsibility (Interdependencies)	
				2015/16	2016/17	2017/18	Lead	Support
	<ul style="list-style-type: none"> <li>penalties/ tariffs.</li> <li>Joint-operations to collect outstanding fines</li> <li>Resuscitate law enforcement committee (illegal connection of electricity)</li> <li>Appointment of a service provider for management and collection of traffic fines</li> </ul>							
	<ul style="list-style-type: none"> <li>Monthly billing of un-develop stands (Business and residential stands )</li> <li>Investigate the areas that are not billed or billed for services.</li> <li>Develop a list of privately owned residential vacant stands for the municipality to clean. (cost the cleaning &amp; include the owners account)</li> <li>Charge more rates &amp; taxes on undeveloped land</li> </ul>	Increase billing on all areas where service are rendered including undeveloped areas by 5 %.	R5 million	30 June 2016			DCD	DTIS/ BTO/ PLANNING
	<ul style="list-style-type: none"> <li>Monthly collection of R260 million for all services.</li> <li>Revise policy of rates &amp; taxes to include the rates rebate to attract investors.</li> </ul>	Increase the monthly collection of billed revenue	R260 million per month		July 2016		BTO	ALL
	<ul style="list-style-type: none"> <li>Management of R0 to R30 000 purchase / quotations.</li> </ul>	Monthly Reduction of expenditure from R 5.5 million to R 3 ,5 million	36%	Started end of March 2016			BTO	ALL
<b>REVENUE ENHANCEMENT</b>	<ul style="list-style-type: none"> <li>Waterval landfill site (disposal tariff)</li> </ul>	Introduce disposal fees at Waterval and Land Fill site	R 3 million		1 July 2016		DCD	BTO

Draft IDP Review 2016 – 2017

Key performance area	Action steps	Key performance indicator	Targets	Timeframe			Responsibility (Interdependencies)	
				2015/16	2016/17	2017/18	Lead	Support
	<ul style="list-style-type: none"> <li>Repair the weigh-bridge.</li> <li>Established a team for enforcement.</li> </ul>		Estimated R200 000 required		1 July 2016		PUBLIC SAFETY	
	<ul style="list-style-type: none"> <li>Licensing and testing decentralization (Marikana) Budget required on an Estimated of R800 000.</li> </ul>	Increase revenue	R 500 000 per month		1 July 2016		PUBLIC SAFETY	
	<ul style="list-style-type: none"> <li>Report on identification of land for overnight parking for trucks report</li> </ul>				1 July 2016		PLANNING	LED
	<ul style="list-style-type: none"> <li>Review or renegotiate the 80/20 (licensing) allocation with the Province.</li> </ul>			30 April 2016			PUBLIC SAFETY	
	<ul style="list-style-type: none"> <li>Additional tow trucks (10 vehicles per day @ R926 &amp; R1010 for the new financial year 2016/17)</li> </ul>		Estimated R600 000 required			1 July 2017	PUBLIC SAFETY	
	<ul style="list-style-type: none"> <li>Resuscitate fire and training centre</li> <li>Re-apply for accreditation</li> </ul>		Estimated resources (2 instructors & R200 000 running costs)		1 July 2016		PUBLIC SAFETY	
	<ul style="list-style-type: none"> <li>Parking meters / Metered parking as mechanisms to enhance revenue.</li> <li>Benchmarking has been done for the way forward.</li> </ul>			1 April 2016			PUBLIC SAFETY	
	<ul style="list-style-type: none"> <li>Web-based marketing platform (pop-up advertisements on the cellular phones)</li> </ul>				1 July 2016		RRT	ALL

Draft IDP Review 2016 – 2017

Key performance area	Action steps	Key performance indicator	Targets	Timeframe			Responsibility (Interdependencies)	
				2015/16	2016/17	2017/18	Lead	Support
	<b>SMART REVENUE</b> <ul style="list-style-type: none"> <li>Private celebrations.</li> <li>Photo shoot.</li> <li>Advertise tariffs.</li> <li>Cost reflective tariffs implementation.</li> </ul>	By-law promulgation			1 July 2016		DCD / LEGAL	BTO
<b>COST CONTAINMENT</b>	<ul style="list-style-type: none"> <li>Establish municipal court</li> </ul>	Minimise legal costs of land and other municipal issues (traffic fines).			1 February 2017		DEPT OF JUSTICE LEGAL	PLANNING; PUBLIC SAFETY
	<ul style="list-style-type: none"> <li>Town planning to be done in-house.</li> </ul>	Minimise use of external two planners.			1 July 2016		PLANNING	PUBLIC SAFETY
	<ul style="list-style-type: none"> <li>Reduction of overtime</li> <li>Overtime contained within budget</li> <li>Community based waste collector to be funded by the EPWP in terms of community based (villages &amp; informal areas)</li> </ul>	Reduce overtime		1 April 2016			CSS	ALL
		Minimise waste collection costs					DCD	PMU
	<ul style="list-style-type: none"> <li>In-house monitoring of our air quality stations</li> <li>Contract of service provider terminated.</li> <li>Advertise for the repairs of all the CCTV camera not working.</li> <li>Identification and development of internal personnel to be Technician for the management, servicing of CCTV cameras.</li> </ul>	Minimise use of service providers /consultants		1 April 2016 1 May 2016	1 July 2016		DCD	

Draft IDP Review 2016 – 2017

Key performance area	Action steps	Key performance indicator	Targets	Timeframe			Responsibility (Interdependencies)	
				2015/16	2016/17	2017/18	Lead	Support
	<ul style="list-style-type: none"> <li>Implement paperless environment of meetings.</li> <li>Establish a list of councilors without laptops</li> <li>Accelerate the insurance claims of lost/ stolen laptops</li> </ul>			30 April 2016			CSS	
	<ul style="list-style-type: none"> <li>Dedicated team established to deal with the use of municipal vehicle.</li> </ul>	Management of use of municipal vehicle			1 April 2016		PUBLIC SAFETY	ALL
	<ul style="list-style-type: none"> <li>Advertisement of expression of interest for the management of outdoor advertising.</li> </ul>				1 April 2016		LED	
	<ul style="list-style-type: none"> <li>Advertisement of expression of interest for the marketing of the ICC development.</li> </ul>			31 May 2016			LED	
	<ul style="list-style-type: none"> <li>Theme park and CBD Flee Market business plans has been submitted to PMU for MIG allocation.</li> </ul>				1 July 2016		LED	PMU
	<ul style="list-style-type: none"> <li>Implementation of voice over IP</li> </ul>	Reduction of Telkom telephone costs	Savings of R100 000 on the current TELKOM account	1 May 2016			CSS	
	<ul style="list-style-type: none"> <li>Network upgrade to save the maintenance costs</li> </ul>		No additional fees but working on the maintenance budget	1 April 2016			CSS	BTO
	<ul style="list-style-type: none"> <li>Review policy on control of laptops for councilors (payment of the laptops not returned / the ones preferring</li> </ul>				1 July 2016		CSS	

Draft IDP Review 2016 – 2017

Key performance area	Action steps	Key performance indicator	Targets	Timeframe			Responsibility (Interdependencies)	
				2015/16	2016/17	2017/18	Lead	Support
	to keep the laptop what can be a win-win option)							
	<ul style="list-style-type: none"> <li>Tender documents done on discs to save paper.</li> </ul>						RRT	BTO / ALL
WATER LOSSES	Target commercial losses - currently 8% (areas e.g. Berseba, Marikana, Laphologang, Lekgalong, Rankelenyane, Robega) and 2% from physical loss)	Percentage reduction of non-revenue water from 45% to 35%	R10 800 000	30-Jun-16			Unit Manager: Water	BTO
	Create back-office facility	Number of hours (turn-around time) to attend to complaints	<b>R4 800 000</b> <b>48 Hours</b>	30-Jun-16			Unit Manager: Water	BTO, COO, Unt Manager Sanitation
SECTION 78 PROCESS: RWTS	Section 78 part 3 and 4	Establishment of Water Entity	<b>Water Entity</b>	30-Jun-20			Unit Managers: Water & Sanitation	
ELECTRICITY LOSSES	Obtain Budget	Replacement of Business Meters with Remote Metering System.	150 Meters R15 000 000	30-Jun-17		Unit Manager: Electrical Engineering Services	All directorates	30-Jun-17
	Education and awareness	Number of electrical meters converted from conventional meters to prepaid meters	5000 meters R4 750 000		30-Jun-17		Unit Manager: Electrical Engineering Services	BTO

Draft IDP Review 2016 – 2017

Key performance area	Action steps	Key performance indicator	Targets	Timeframe			Responsibility (Interdependencies)	
				2015/16	2016/17	2017/18	Lead	Support
CONTRACTED SERVICES	Identify top 10 contracts	Number of highest "as and when" paid contracted services contracts reviewed and renegotiated	10	30 June 2016			Unit Legal and Valuation	All directorates
FLEET OPTIMISATION	Resuscitate Fleet Management section	Percentage Functionality of Fleet Management Section	100%	30-Jun-16			Unit Manager: Mechanical Engineering Services	DCS DPS BTO

## Draft IDP Review 2016 – 2017

The following are remedial plans that will be put in place to address challenges and re-ranked community priorities as outlined in the situational analysis.

### 2.3.1 Directorate Corporate Support Services

Identified Strategies	Changed/re-prioritised community needs
Allocation of Sufficient Budget to address the following <ul style="list-style-type: none"> <li>• Job Evaluation</li> <li>• Job Grading</li> <li>• Appointment of Service provider to develop HR Strategy</li> <li>• Appointment of service provider for employee wellness programmes</li> <li>• Establishment of Occupational Health and safety unit</li> <li>• Vetting of qualifications, criminal records and dismissals for financial misconduct</li> </ul>	<ul style="list-style-type: none"> <li>• Employment of local citizens</li> <li>• Skills development</li> </ul>
IT <ul style="list-style-type: none"> <li>• Network upgrade</li> <li>• ERP project implementation</li> <li>• Server Infrastructure upgrade</li> <li>• Data backup and business continuity</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Business Processes</li> </ul>

### 2.3.2 Directorate Planning

Identified strategies verses Challenges	Changed/reprioritised community needs
Identify role players	Increase of social amenities
Develop implementation protocols	Increase of social amenities
Identified Strategies vs. Challenges	Changed/reprioritised community needs
Creation of a land trust fund and ring-fencing of proceeds from land disposal	Creation of more Institutional properties to accommodate social amenities
From time to time breaches and contraventions occur and land owners, businesses, applicants and general public many claims to have limited experience and knowledge of how the system works.	Extensive community awareness regarding the requirements of the legislation.  Applicants and general public complain about financial implications caused by the implementation of the recent – eco or “green” building standards.
Capacity of staff dealing with this function is not practicable enough to carry out the service standards as customers can expect.	Implementations of the municipal court will save municipality lots money spent on private lawyers to deal with municipal by-law cases.

### 2.3.3 Directorate LED

Strategies v/s Identified Challenges	Changed/reprioritised community needs
More applications received for street trading in other areas in the various parts of the municipality other than the MBP and Taxi rank trading areas. Most hawkers do not find other	That more areas across the municipal areas; in the precinct plans and future development should inclusive of street trading activities. Council has approved additional 32 open areas for trading at both Max Borman & the Taxi Rank.  There are old Council approved trading areas (18), many of which are not

<p>approved Council areas attractive to hawking. They prefer both Max Borman and the Taxi Rank because of high traffic of commuters.</p> <p>It is for this reason that we have had a number of 'Hawker Representatives' mushrooming in the area. To address this, we have established an Interim Committee Structure, comprising of Hawkers Forum, Kgetse Ya Tsie as well as SACO (South Africa Community Organisation). Precinct plans and other developmental initiatives do not always cater for street trading Where there is traffic like shopping centres; the street traders do follow that</p>	<p>conducive for hawkers. Some of the areas are full whereas others there is few trading. These include:</p> <ul style="list-style-type: none"> <li>• Rustenburg Town:             <ul style="list-style-type: none"> <li>- At the transport complex:                 <ul style="list-style-type: none"> <li>○ The Max Borman trading area along the Bethlehem Drive (<b>full</b>).</li> <li>○ The Taxi Rank trading area (<b>full</b>)</li> </ul> </li> <li>- Trading Area at corner Ridder &amp; Tuin Street (<b>East End</b>), <b>still open to trade</b></li> <li>- Bethlehem Drive (Opposite Radio Mafisa) (CBD): <b>no longer available as it forms part of the CBD regeneration programme.</b></li> <li>- Trading Area at corner Kremetart Street &amp; Manuka Avenue Geelhout Park proper (<b>still open</b>)</li> <li>- Trading Area at corner Ananda &amp; Kloof Roads (Kloof Holiday Resort area). <b>The area is no longer available as the N4 has obliterated it.</b></li> <li>- South Eastern Boundary: Helen Joseph &amp; Kock Streets. <b>The area is no longer available as it forms part of the CBD regeneration programme.</b></li> </ul> </li> <li>• Tlhabane Township             <ul style="list-style-type: none"> <li>- An area between Tlhabane Shopping Complex &amp; Phomolong Medical Centre. <b>Updated and new allocation not addressed to date.</b></li> <li>- An area near Bothibelelo flats: Applications being received from interested parties. <b>Updated and new allocation not yet addressed.</b></li> </ul> </li> <li>• Boitekong Township             <ul style="list-style-type: none"> <li>- Corner Tswiri &amp; Kgware Streets (Extension 1)</li> <li>- Corner Phala &amp; Tlou Streets (Extension 2)</li> <li>- Bophuthatswana Road (Extension 2)</li> <li>- Maretlwa Street (Extension 3)</li> </ul> </li> <li>• Hartbeesfontein/Lethabong Township             <ul style="list-style-type: none"> <li>- Erf 3222 (Adjacent to erven 3202 to 3187; 3221 and 3223)</li> <li>- The south boundary of a portion of a property of erf 3540</li> </ul> </li> <li>• Phatsima Township             <ul style="list-style-type: none"> <li>- Taxi Rank (Extension 1)</li> <li>- Erf 358 (adjacent to erven 379 and 359)</li> </ul> </li> <li>• The BAMTA Trading Area             <ul style="list-style-type: none"> <li>- There are eight stalls with a capacity to accommodate four traders each stall, for small goods like books; cakes; herbal life products; traditional brooms; etc. which could be carried away by the traders at the end of business day.</li> </ul> </li> </ul> <p>It is important to ensure that Precinct plans and other developmental initiatives to cater for street trading</p>
<p>Funds were not allocated for the development and installation of</p>	<p>Funds have to be set aside in the operational budget for procurement of a software for the SMME database system. SMMEs want to do business with</p>

## Draft IDP Review 2016 – 2017

<p>the required software. The data was captured manually per economic sector.</p>	<p>the municipality and other external stakeholders like the mines. In the absence of an interactive database; the need to access business opportunities will not be realized</p> <p>Two mines are currently being engaged to assist with Electronic Database so that Tenders (especially from the mines) can be collected, analysed, packaged and disseminated to SMMEs timeously. Other information to be collected and analysed include economic conditions both locally and internationally as well as comprehensive database of input suppliers to SMMEs to enable them to source quotations electronically.</p>
<p>The directorate does not have projects funded in CAPEX and as such; only smaller works and programmes are used as reference from OPEX</p>	<p>Businesses want to be capacitated and to participate in municipal and external stakeholder programmes and projects. With exposure; the SMMEs are destined to get experience and higher CIDB ranking in respect of construction and related works. This requires the implementation of the Contractor Development Programme which will assist SMMEs in construction to be skilled towards growth.</p> <p>The Directorate does not have a dedicated person to coordinate skills audit and subsequently engage with various Sector Education Training Authorities like Construction SETA, especially because of lack of internal funding for training of SMMEs.</p> <p>Most of the budget spent by these SETA's are in Gauteng because of the concentration of SETA Accredited Service Providers in Gauteng. The Directorate is engaging with these Service Providers to partner with local training providers so that we can capacitate local service providers who are very few in number.</p>
<p>The directorate does not have capital projects to implement. Only operational budget for maintenance carried out by day labourers</p>	<p>The Mayoral Outreach elicits the need for job creation across all the wards. The directorate has to assist facilitate the realisation of the intention of other areas in SOPA; to request for ring fencing of some projects specifically for cooperatives.</p> <p>Facilitation of the establishment of cooperatives for bulk buying and establishment of massive warehouses for vendors operating in the taxi ranks should also be considered if an economic impact is to be made on SMMEs.. The strategy and policy on ring fencing to be developed and inputs to be sourced from the business community and cooperatives.</p> <p>In a workshop held by the MIG Provincial Office in November 2015, it was indicated that 5% of Municipal funding should be for LED Infrastructure and it is the intention of the Directorate to ensure that those funds are ring-fenced for that purpose</p>
<p>The KPI was not well formulated. It should read: Number of SMMEs workshopped on tendering, business planning, export market, cooperative governance, business skills</p>	<p>It remains a fact and an expressed need from the business community is that SMMEs require training so that they should comply with the legal requirement in respect of SARS matters in terms of VAT and personal tax; business management; OHS; procurement processes; project management; etc. The workshops have to be held on an annual basis as new entrants in business are always there. Accredited service providers to be used so that the certificate should be accredited and thus credible.</p>
<p>No internal funding. Funds to be sourced externally; thus to establish which projects could be implemented as a PPP; Build; Operate &amp; Transfer (BoT); and purely by investors.</p>	<p>The community still express the need for a high class city as depicted from the touch point survey conducted on Branding Of The City programme.</p>
<p>The budget allocation for this programme is limited and cannot assist the directorate achieve steps towards finalisation of the City's identity.</p>	<p>The project is key for all community members and business as it intends to inform everyone about what makes Rustenburg; what natural resources are available there; what makes it unique as compared to other areas; etc. This then says; an identity for Rustenburg is required as it will assist the municipality to attract investors; compete with municipalities of its stature</p>

	in the global market; etc.
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### 2.3.4 HUMAN SETTLEMENT

Strategies v/s Identified Challenges	
Directorate Infrastructure to provide bulk water supply, electricity and sanitation	
Rankelenyane- Province was informed of the challenge and is to take action	
Flats were re-allocated to new tenants. Constant monitoring of the flats by the caretaker is effective	
Names of beneficiaries are sent out/advertised at public places	

### 2.3.5 PUBLIC SAFETY

Challenges	Strategies to address Challenges
Air Pollution, Illegal dumping and illegal squatting.	Air Pollution by-law has been developed and approved, Charge fee structure has also been approved by the court. Special focus has been made to deal with Illegal dumping and illegal squatting.
Inadequate funding to finalize the expansion of the CCTV surveillance room.	Ongoing attempts are being made to source funding from private sector as well as from the Province
Community not interested to be involved.  Lack of participation from other stakeholders.  Lack of capacity in the Directorate in terms of human resources.	Community Police Forums and Ward Councillors to convene regular meetings to popularise the importance of public participation in matters of governance and policing ( public education and awareness/ campaigns  Community Safety forums to develop ground rules to be agreed upon by all.  Identify critical posts and prioritise them for funding purposes and appoint duly qualified people.  Continuous training and development of personnel.
Violent conflicts in mining areas and informal settlements.	Strengthen the effectiveness of mine crime combating forum and CPF's in informal settlements. Reinforcing Conflict Resolution Committee
Taxi drivers are not properly trained on Public Transport issues.  Traffic Congestion  Some of the vehicles are not tested for roadworthiness.	The Rustenburg Public Transport Regulatory committee has been established to address all issues relating to public transport including workshops on by-laws  Special team of law enforcement officers has been dedicated as points men on some busy intersection  Traffic Law Enforcement to be strengthened to deal with unroadworthy vehicles and mass overloading by establishing a dedicated teams
No adequate funding for vehicles and equipment.	Maintenance plan to be developed to ensure that vehicles and equipments are utilised properly and efficiently. Conduct physical resource audit to identify the gaps.
No funding to deploy personnel (Fully operationalization of	EPWP funding has been secured to appoint fire reservists to be deployed at the firehouses

## Draft IDP Review 2016 – 2017

firehouses)	Refresher course for reservists has been prioritised from April 2015.
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### 2.3.6 COMMUNITY DEVELOPMENT

Identified Challenges	Changed/reprioritized community needs
Inadequate manpower and insufficient budget	Appointment of cooperatives for maintenance and management of public toilets
Inadequate manpower and machinery;	Appointment of EPWP to render the services in different wards.
Community disruptions Tlhabane sports facility	Continuous engagement with the community on projects earmarked for their areas and obtain their buy-in through Ward Councilors
Unavailability of home owners for the delivery of wheeled bins. Rejection of wheeled bins by business owners.	Improved communication strategy Implementation of by-laws
Unavailability of internal operational funds	Prioritization and provision of the operational budget in the 2015/2016 financial year
Insufficient funds for maintenance of air quality monitoring station	Air quality officer is responsible for monthly maintenance of the stations
Lack of education and awareness resources.	Education Promotion Communication officer is responsible for addressing RLM EMF objectives through education and awareness campaigns, workshops and eco-camps to capacitate the community on recycling, composting, food gardening and climate change but there are no resources like: laptop, camera, digital projector, banners, information brochure.
Lack of water for irrigation of developed gardens and parks	Repair / installation of red/gray water line in developed parks and gardens.
Poor turn-around time for repairs of vehicles and maintenance of vehicles, tractors and machinery, including licensing of fleet.	Improved turn-around time for repairs of fleet and machinery including licensing.

### 2.3.7 DIRECTORATE: TECHNICAL AND INFRASTRUCTURE SERVICES

Remedial measures (Strategies)	Changed/reprioritised community needs
<p><u>Financial Priority</u></p> <ul style="list-style-type: none"> <li>• Increase of Capital Budget to address Master Plans, upgrade and maintain infrastructure</li> <li>• Recruitment and retention of skilled staff/ filling of vacancies / re-structuring of organogram</li> <li>• Development of road management, pavement management and stormwater management plans</li> <li>• Centralization of fleet and replacement of aged type and fleet section</li> <li>- Relocation of PMU to Directorate Technical and Infrastructure Services</li> <li>- Source alternative funding to continue delivery basis services to the community by engaging all the stakeholders.</li> <li>- Reduction of expenditure on overtime by introducing the shift system and 'as and when'</li> </ul>	<ul style="list-style-type: none"> <li>- Engagements are ongoing with the mines to fund the unfunded projects.</li> <li>- Decentralisation on all wards through establishment of four regions.</li> <li>- A programme to maintain streetlights and high mast.</li> <li>- DTIS is conducting the exercise with BTO in order to ascertain that the Municipality is not over-stretching in terms of costing.</li> <li>- Several initiatives will be continuing to reduce the water loss, i.e: replacement of AC pipes,</li> </ul>

<p>contractors by 35% as well as improving the contract management within the Directorate.</p> <p><u>Revenue Enhancement (Trading Services)</u></p> <ul style="list-style-type: none"> <li>- Introduction of alternative energy saving initiatives</li> <li>- Re-visit calculation of all tariffs to determine if there are any shortfalls.</li> <li>- Intensification of Water Conservation and Demand Management programme initiatives (WCDM)</li> </ul> <p><u>Operational Efficiency</u></p> <ul style="list-style-type: none"> <li>- Introduction of Quality Assurance by establishing the Value Engineering Assessment (VEA) Committee</li> <li>- Introduction of innovative operational systems to improve the turnaround time such as GIS, telemetry and IAMP.</li> <li>- Outsourcing of fleet</li> </ul> <p><u>Co-ordinate Planning (Inter-dependencies)</u></p> <ul style="list-style-type: none"> <li>- Strengthening relations with key support Directorates; BTO, DCS and DPHS.</li> </ul>	<p>installation of valves, installation of telemetry system, etc.</p> <ul style="list-style-type: none"> <li>- MISA has been engaged to assist in establishing the VEA Committee.</li> <li>- Acquisition of GIS system to be done through DBSA funding, telemetry system through funding by mines and IAMP training to also be done through a DBSA training programme.</li> <li>- Several options are still being considered in order to reach an informed decision.</li> <li>- Establishment of the joint meetings with the indicated Directorates to avoid any duplication.</li> </ul>
<p><u>Job Creation</u></p> <ul style="list-style-type: none"> <li>- Increase the utilization of Extended Public Works Programme (EPWP)</li> <li>- Introduction of Community Works Programmes (CWP)</li> </ul> <p><u>New Opportunities</u></p> <ul style="list-style-type: none"> <li>- Partnership with the mines to accelerate service delivery programmes.</li> </ul>	<ul style="list-style-type: none"> <li>- Funding from the mines to install telemetry system at all RLM reservoirs.</li> </ul>

### 2.3.8 RUSTENBURG RAPID TRANSPORT

- a) Identified challenges: are listed in Table 1 above.
- b) Changed/reprioritized community: it can be noted that the operations of Yarona™ Phase 1A, C and B services will **not** commence in March 2016, October 2016 and March 2017 respectively as approved by Council on the 3<sup>rd</sup> June 2014. A revised commencement date will be communicated after Council has noted the report on Overall Project Progress is noted by Council end of April 2015.

### 2.3.9 OFFICE OF THE EXECUTIVE MAYOR

Strategies v/s Identified Challenges	Strategies v/s changed/reprioritised community needs
Sourcing External funding for School of Excellence and Bursaries for Learners	Road shows with potential funders
Reviewed public participation process for Communication Policy and Strategy	Public participation to be convened in the current financial year
Intranet to be consistent in disseminating information to staff	To work collaboratively with IT Unit in ensuring network efficiency
Visit website daily to monitor site visits and likes	Collaborate with IT unit
Requesting more school shoes to up the target to 20 000 pairs in 2015	Make follow-ups with potential donors

**CHAPTER 3****3.1 PROJECTS AND IMPLEMENTATION PLAN****3.1.1 Introduction**

This section of the IDP consists of programmes and projects that emanate from community consultations that the municipality undertook at all the municipal wards and from various other sector plans. The projects are categorised into the two main groupings which are:

- The prioritised and internally funded
- The unfunded.

The projects above indicate projects with confirmed financial commitment either funded through municipal own reserves or grants allocated directly from the national and provincial departments, the later consist of projects and the programme not having any confirmed financial commitments, with the potential to be funded as per the earlier or through collaboration with various other organs of state, the business community and mines through their Corporate Social Investment or as part of the social labour plans.

For consistency with core components of the IDP as entailed in the MSA 32, 2000. Projects are outlined in Chapter 6 of the document.

**The list below provides project names and how the municipality decided on such:**

Project Number	Project Name	Emanating from		
		Community needs	Sector plan	From the 5year IDP
01	Upgrading of outfall sewer line		✓	
02	Upgrading of sewer treated system		✓	
03	Replacement of AC pipes.		✓	
04	Completion of the installation of the water infrastructure (Boschdal, Maumong, Molopo City and Syferbult)			✓
05	Upgrading and or refurbishment of substations – Industries Substation and Waterkloof			✓
06	Inter connection line to new Eskom switching station – Waterkloof substation		✓	
07	Completion of electrical connections (Ikemeleng and Seraleng)			✓
08	Utilization of approved capital budget targeted towards supporting BBBEE.	✓		
09	Utilisation of Municipal Assets under LED Management	✓	✓	✓
10	Job creation through local economic development initiatives including capital projects	✓	✓	✓
11	Review of LED Strategy and Alignment of the BPDM, Provincial and National Economic Growth Strategies		✓	✓
12	linkages facilitated with various development institutions for the Agricultural Sector		✓	✓

## Draft IDP Review 2016 – 2017

Project Number	Project Name	Emanating from		
		Community needs	Sector plan	From the 5year IDP
13	linkages facilitated with various development institutions for the Tourism Sector		✓	✓
14	linkages facilitated with various development institutions for the Mining Sector		✓	✓
15	linkages facilitated with various development institutions for the Arts & Crafts Sector		✓	✓
16	linkages facilitated with various development institutions for the Retail Sector		✓	✓
17	linkages facilitated with various development institutions for the Manufacturing Sector		✓	✓
18	New Market Opportunities exposed to local SMMES	✓	✓	✓
19	Council Approved Strategy to implement Retail Revitalisation Programme (in particular the Informal Sector)		✓	✓
20	Workshopping and training of SMMES in both Business Management and Technical Skills	✓		
21	Development of Rural Development Policies & By-laws		✓	✓
22	Establishment and support of Cooperatives in Rural Areas	✓	✓	✓
23	Implementation of Rural Development Projects funded both internally and from external sources	✓	✓	✓
24	Support recycling companies to partake in collection of recyclables after waste separation activities	✓		
25	Provision of access to basic waste collection to households	✓	✓	
26	Monitoring of ambient air pollutants (sulphur dioxide; ozone; nitrogen dioxide; particulate matter (pm10) and particulate matter-2.5)	✓	✓	
27	Implementation of the objectives of the Environmental Management Framework		✓	
28	Presentation of library programmes	✓	✓	
29	Houses completed and delivered to beneficiaries	✓	✓	✓
30	Completion of 1.2kilometer of single direction bus-way and mixed traffic lanes		✓	✓
31	Completion of bridge over railway crossing		✓	✓
32	Completion of 7.6 kilometres of dual mixed traffic lanes and dual busways		✓	✓
33	Completion of 6.1 kilometres of mixed traffic lanes		✓	✓
34	6 Number of station super structures complete		✓	✓
35	Appointment of depot design consultant		✓	
36	Complete detailed design of depots		✓	
37	Development of the CIP 2013-2018		✓	

## Draft IDP Review 2016 – 2017

Project Number	Project Name	Emanating from		
		Community needs	Sector plan	From the 5year IDP
38	Local Job Creation	✓	✓	
39	Awarding of bursaries to learners	✓		✓
40	Collect a shoe campaign	✓		✓
41	Coordination of applications for ID's and grants	✓		✓
42	Empowerment of child-headed families	✓		✓
43	Resourcing youth advisory center	✓		✓
44	Commemoration of June 16 through discussion of economic opportunities	✓		✓

From the needs identified in 2011, there were projects that were embarked on to address them. The following are needs remaining in the different wards which still need to be catered for.

### UNFUNDED REMAINING COMMUNITY NEEDS PER WARD

WARD NO. AND AREAS	NEEDS RAISED
13,14,15,16,17,19,	1. Completion of existing and outstanding projects project
	<b>SANITATION</b>
1,2,3,4,5,6, 8,10,19, 20,21,22,25,26,27 & 28,29,30,31&32,33,34, 35,36; 37	<ol style="list-style-type: none"> <li>1. Sewer reticulation</li> <li>2. Maintenance of the sewer system</li> <li>3. VIP toilets in all areas of the ward -without proper sanitation</li> <li>4. Storm water drainage systems</li> <li>5. Maintenance of storm water drainage system</li> <li>5. Toilets/Sanitation</li> <li>6. Sewerage line</li> </ol>
	<b>ROADS</b>
1,2,3,4,5,6,7,8,12,13,14, 15,16, 17,18,19,20,21,22, 23,24,25,26,27&28,29, 30,31&32,33,34,35,37	<ol style="list-style-type: none"> <li>1. Internal roads</li> <li>2. Speed humps</li> <li>3. Erection of two (2) speed humps behind the stadium along the Eskom road</li> <li>4. Tarred Roads</li> <li>5. Maintenance of parks and sidewalks</li> <li>6. Street Names,</li> <li>7. Paving of sidewalks</li> <li>2. Maintenance/upgrading of internal roads, road markings and signs</li> <li>7. Stop Sign</li> <li>8. Resealing of roads</li> <li>9. Construction of roads</li> <li>10. Upgrading of bridge between the main village and Leshibidung</li> <li>11. Construction of bridge at Tshukutswe river as a crossing to school</li> </ol>
	<b>ELECTRICITY</b>

## Draft IDP Review 2016 – 2017

WARD NO. AND AREAS	NEEDS RAISED
<b>1,3, 4,19, 5,6,7,8,9,10,12, 20,21,22,23,24,25,26,27 &amp;28,29,30,31&amp;32,33,35, 36,37, 38</b>	<ol style="list-style-type: none"> <li>1. Electricity Supply to all areas of the ward.</li> <li>2. Electrification at new stands</li> <li>3. Maintenance / servicing of High mast lights</li> <li>4. High mast lights</li> <li>5. Upgrading of street lights</li> <li>6. Additional electricity vending machines</li> <li>7. 1 High mast lights between Rustenburg North and Tlhabane Tech High School</li> <li>8. Two Apollo lights, one at the cemetery and the other behind old public works building</li> <li>9. Toll-free number for ESKOM complaints)</li> <li>10. Electricity connection for Phase II</li> <li>11. Telkom phone lines</li> </ol>
	<b>WATER</b>
<b>1,2, 13,14,15,16,17,23,26,29, 31&amp;32, 34,35,37</b>	<ol style="list-style-type: none"> <li>1. Free basic water</li> <li>2. Running Water – water supply</li> <li>3. Increase number of water stand pipes</li> <li>4. Water connection</li> <li>5. Water supply through tinkering for Lekgalong and Nyora be delivered thrice a week.</li> <li>6. Water reticulation</li> </ol>
	<b>HOUSING</b>
<b>All 1,2,3,4,5,6,7, 18, 20,21,22,23,24,25,26,27 &amp;28,29,30,31&amp;32,33,34, 35,36, 37,38</b>	<ol style="list-style-type: none"> <li>1. Issuing of title deeds to house occupants</li> <li>2. Redevelopments of female hostels into proper residential units</li> <li>3. Housing</li> <li>4. Development of Yizo-Yizo into a proper human settlement</li> <li>5. Basic services to all informal settlements within the ward</li> <li>6. RDP houses / Low cost housing</li> <li>7. Title deeds for RDP houses and for house occupants</li> <li>8. New Post office</li> <li>9. House subsidy</li> <li>10. Completion of incomplete housing project</li> <li>11. Abandoned public buildings and other structures be availed for utilization by the community for projects</li> </ol>
	<b>LOCAL ECONOMIC DEVELOPMENT</b>
<b>9,20,21,22,25,30,37</b>	<ol style="list-style-type: none"> <li>1. Regulation of taverns</li> <li>2. Proper informal trading area (hawkers stalls)</li> <li>3. Development of open space into hawkers stalls</li> <li>4. Car wash project to reduce unemployment</li> <li>5. Allocation of stands for SMME's/Small Businesses</li> <li>6. That the irregularities of taverns also contribute to the high rate of crime and social problems like teenage pregnancies and HIV/Aids</li> </ol>
	<b>WASTE</b>
<b>20,21,22,23,24,25,30,37</b>	<ol style="list-style-type: none"> <li>1. Dumping site – unhealthy conditions</li> <li>2. Removal of unsafe bushes around the residential area</li> <li>3. Waste removal</li> <li>4. Provision of refuse skips</li> </ol>
	<b>PUBLIC SAFETY / LAW ENFORCEMENT/SAPS</b>
<b>3,4,18 Boitekong x2, 4,5,6,8 &amp;16. Ward 20, 21 &amp; 22,24,25,26,29, 33,34,35,36, 37</b>	<ol style="list-style-type: none"> <li>1. Satellite police station</li> <li>2. Continuous patrols by the SAPS to curb crime</li> <li>3. Formation of a Community Policing Forum</li> <li>4. Fire station,</li> <li>5. Employment of Security at the Clinic</li> <li>6. Safety at cross road at Rooikraal / Sun City to Pretoria</li> </ol>

## Draft IDP Review 2016 – 2017

WARD NO. AND AREAS	NEEDS RAISED
	7. Build Police Station
	<b>PLANNING</b>
<b>13,14,15,16,17,20,21, 22,23,25,27&amp;28,29,30 31&amp;32,34, 36</b>	<ol style="list-style-type: none"> <li>1. New land for grave yard</li> <li>2. Control of illegal occupation of land</li> <li>3. Land for agricultural projects</li> <li>4. Land – proper residential area</li> <li>5. Make land available for church sites</li> <li>6. Removal of illegal buildings/structures</li> <li>7. New Land for grave yard</li> <li>8. Land for RDP Houses</li> <li>9. Allocation of stands for disabled people</li> <li>10. Sale of empty plots</li> <li>11. Allocation of new stands</li> <li>12. Proper planning of the village</li> <li>13. Formalisation of informal settlements</li> </ol>
	<b>COMMUNITY DEVELOPMENT / COMMUNITY FACILITIES</b>
<b>1, 2,3,4,7,10,13,14,15, 16,17, 18, 19; 20; 21; 22 24,26,27&amp;28,29,30, 31&amp;32,34,35,36</b>	<ol style="list-style-type: none"> <li>1. Fencing of old Boitekong Cemetery (next to Paardekraal shaft)</li> <li>2. Cemetery site</li> <li>3. Cleaning of graveyards</li> <li>4. Multipurpose indoor sports centre at Tlhabane Stadium</li> <li>5. Renovation of tennis courts and construction of Olympic size swimming pool next to Tlhabane Stadium</li> <li>6. HIV/AIDS Awareness Campaigns</li> <li>7. Assistance with community projects, e.g. poultry, crop production, etc.</li> <li>8. Greenifying the area</li> <li>9. Multipurpose Community Centre</li> <li>10. Address issue of environmental impact by the mines</li> <li>11. Clinic (and related services, i.e.-ambulance,24 hour operations)</li> <li>12. Enlargement of existing Community Hall</li> <li>13. Upgrading and/maintenance of the sports facility</li> <li>14. Control/ prevention of pollution caused by mining</li> <li>15. Resourcing or additional resources at the community centres (e.g. computers)</li> <li>16. Assistance to a Home based care centre at 4736 Ext 5</li> <li>17. Sports facilities</li> <li>18. Grass cutting to the post office and the grave yard (ward 26)</li> <li>19. Community park and swimming pool</li> <li>20. Renovation /upgrading of netball / tennis courts</li> <li>21. Youth Centre</li> <li>22. Prevention / control of pollution</li> <li>23. Cemetery provision – Bokamoso</li> </ol>
	<b>BTO</b>
<b>20,21,22,26</b>	<ol style="list-style-type: none"> <li>1. Writing off of arrear accounts for pensioners and disabled</li> <li>2. Access to indigent services by the aged and unemployed</li> <li>3. Awarding of tenders to local contractors not registered with the CIDB</li> <li>4. Transport for learners</li> <li>5. Service Point for payment of services</li> <li>6. Pensioner Pay Point (ward 26)</li> </ol>
	<b>PMU</b>
	<ol style="list-style-type: none"> <li>1. Proper management and monitoring of EPWP projects.</li> </ol>
	<b>DEPARTMENT OF HEALTH</b>

## Draft IDP Review 2016 – 2017

WARD NO. AND AREAS	NEEDS RAISED
<b>11,20,21,22,24,25,26,29,30,31&amp;32,33,34,36,37</b>	<ol style="list-style-type: none"> <li>1. Mobile clinic especially for Yizo-Yizo residents</li> <li>2. Increasing of nursing staff at the clinics</li> <li>3. Provision of mobile clinic</li> <li>4. Clinic / health facility</li> <li>5. 24-hour clinic service</li> <li>6. Supply of medicines to the clinic</li> <li>7. Poor service at the clinics and the bad treatment received from the nurses be investigated</li> </ol>
	<b>OEM (Special Projects)</b>
<b>19,36</b>	<ol style="list-style-type: none"> <li>1. Assistance to a NGOs</li> <li>2. IDs and social grants</li> <li>3. Orphanage</li> </ol>
	<b>CORPORATE SUPPORT SERVICES AND LED</b>
<b>All Ward 30,34</b>	<ol style="list-style-type: none"> <li>1. Skills development</li> </ol>
	<b>DEPARTMENT OF EDUCATION</b>
<b>8,18,19,20,21,22,29,36,37</b>	<ol style="list-style-type: none"> <li>1. Provision of Schools</li> <li>2. Books for Grade 10 to 12 at Boitekong Library</li> <li>3. Special school for the disabled people</li> <li>4. Transport for learners</li> <li>5. There is no school for the community of Seraleng</li> </ol>

The state president in the state of the nation address 2016 reflected that: “Our development finance institutions such as the Industrial Development Corporation (IDC) or Development Bank of Southern Africa and others have provided finance for infrastructure, various industries and agricultural businesses without fail, even in the aftermath of the global financial crisis”.

### Key Projects

The following projects have been identified as key for successful implementation of waste management in Rustenburg:

<b>Capital Costs Sub-Projects</b>	
Waste Recycling Village at Waterval Landfill site	R 23 000 000.00
Jabula Transfer Station	R 8 014 000.00
Phatsima Waste Transfer Station	R 38 585 000.00
Marikana Waste Transfer Station Phase 2 Development	R 11 985 000.00
Phokeng Waste Transfer Station Phase 2 Development	R 17 985 000.00
Tsitsing Waste Transfer Station Phase 2 Development	R 15 585 000.00
Deep Bin network for recyclables collection	R 10 000 000.00
Recyclables buy-back centres	R 20 000 000.00
Kremetart Lifestyle Park - Rehabilitated Problem Waste Site	R 4 400 000.00
Zinniaville Kiddies Park - Rehabilitated Problem Waste Site	R 4 000 000.00

<b>Capital Costs Sub-Projects</b>	
Communal dumps rehabilitation Marikana	R 2 000 000.00
Communal dumps rehabilitation Lethabong	R 3 000 000.00

## Draft IDP Review 2016 – 2017

Communal dumps rehabilitation Monnakato	R 4 000 000.00
Capital Costs Sub-Projects	
Waste Recycling Village at Waterval Landfill site	R 23 000 000.00
Jabula Transfer Station	R 8 014 000.00
Phatsima Waste Transfer Station	R 38 585 000.00
Marikana Waste Transfer Station Phase 2 Development	R 11 985 000.00
Phokeng Waste Transfer Station Phase 2 Development	R 17 985 000.00
Tsitsing Waste Transfer Station Phase 2 Development	R 15 585 000.00
Deep Bin network for recyclables collection	R 10 000 000.00
Recyclables buy-back centres	R 20 000 000.00
Kremetart Lifestyle Park - Rehabilitated Problem Waste Site	R 4 400 000.00
Zinniaville Kiddies Park - Rehabilitated Problem Waste Site	R 4 000 000.00
Professional Fees (5%)	R 34 297 350.00
Programme Total Ex VAT	R 720 244 350.00

	Annual Expenditure	Annual Income	Balance
SUAWC Edu-centre	R 1 704 000.00	R 2 167 200.00	R 463 200.00
SUAWC Urban Agriculture	R 3 108 767.61	R 3 662 608.56	R 553 840.95
Arebueng Science Centre	R 3 408 000.00	R 4 334 400.00	R 926 400.00
<b>Total</b>	<b>R 8 220 767.61</b>	<b>R 10 164 208.56</b>	<b>R 1 943 440.95</b>

### JOB CREATION

The implementation of projects within the waste Management will create jobs both temporary and permanent

	# permanent	# temp (Construction)	Value of Perm jobs	Value of Temp Jobs (Construction)
Materials Recovery Facility at Waterval Landfill site	40	60	R 3 600 000.00	R 3 600 000.00
Jabula Transfer Station	5	40	R 450 000.00	R 2 400 000.00
Phatsima Waste Transfer Station	40	60	R 3 600 000.00	R 3 600 000.00
Marikana Waste Transfer Station Phase 2 Development	5	20	R 450 000.00	R 1 200 000.00
Phokeng Waste Transfer Station Phase 2 Development	5	20	R 450 000.00	R 1 200 000.00
Tsitsing Waste Transfer Station Phase 2 Development	5	20	R 450 000.00	R 1 200 000.00
Deep Bin network for recyclables collection	1140	20	R 102 600 000.00	R 1 200 000.00
Recyclables buy-back centres	10	60	R 900 000.00	R 3 600 000.00
Kremetart Lifestyle Park - Rehabilitated Problem Waste Site	3	20	R 270 000.00	R 1 200 000.00
Zinniaville Kiddies Park - Rehabilitated Problem Waste Site	3	20	R 270 000.00	R 1 200 000.00
Communal dumps rehabilitation Marikana		40	R 0.00	R 2 400 000.00
Communal dumps rehabilitation Lethabong		40	R 0.00	R 2 400 000.00
Communal dumps rehabilitation Monnakato		40	R 0.00	R 2 400 000.00
Communal dumps rehabilitation Phatsima		40	R 0.00	R 2 400 000.00
Communal dumps rehabilitation Bethanie		40	R 0.00	R 2 400 000.00
Disused borrow pits rehabilitation x 20		1000	R 0.00	R 60 000 000.00
Procurement of vehicles and equipment for efficient			R 0.00	R 0.00

## Draft IDP Review 2016 – 2017

operation of facilities				
Arebueng Science Centre and Training Academy	20	100	R 1 800 000.00	R 6 000 000.00
SUAWEC – WDC	5	40	R 450 000.00	R 2 400 000.00
SUAWEC – Urban Agriculture (10 years)	480	30	R 43 200 000.00	R 1 800 000.00
SUAWEC – Education Centre and South Side	15	80	R 1 350 000.00	R 4 800 000.00
<b>Total</b>	<b>1776</b>	<b>1790</b>	<b>R 159 840 000.00</b>	<b>R 107 400 000.00</b>

## Draft IDP Review 2016 – 2017

UNFUNDED PROJECTS FROM ROYAL BAFOKENG ADMINISTRATION				Timeframe/Implementation		Funder	Jobs Created	
Ward No.	Areas	Project Name/description	Project cost (c)	Start date	End Date	Funding Source	Temporary	Permanent
4	Luka	Road and Stormawater	5 000 000.00	02-Feb-15	30-Nov-15			
3	Mogono	Road and Stormawater	3 500 000.00	02-Feb-15	30-Nov-15			
5	Phokeng	Road and Stormawater	3 500 000.00	02-Feb-15	30-Nov-15			
6	Phokeng	Road and Stormawater	3 500 000.00	02-Feb-15	30-Nov-15			
7	Lefaragatlha/Bobuampya	Road and Stormawater	3 500 000.00	02-Feb-15	30-Nov-15			
23	Kanana/Serutube/Mafika	Road and Stormawater	3 500 000.00	02-Feb-15	30-Nov-15			
25	Maile	Road and Stormawater	3 500 000.00	02-Feb-15	30-Nov-15			
3	Rasimone	Construction of 2200m of gravel road	1 000 000.00	02-Feb-15	30-Nov-15			
	Robega	Construction of 2400m of gravel road	7 790 000.00	02-Feb-15	30-Nov-15			
	Tlapa/Thekwane	Construction of 7000m of gravel road to link Tlapa areas to Thekwane	11 600 000.00	02-Feb-15	30-Nov-15			
3 & 4	Luka & Mogono	Water Bulk supply line	28 000 000.00	02-Feb-15	30-Nov-15			
	Phokeng	Madubu Bulk supply line	8 000 000.00	02-Feb-15	30-Nov-15			
	Phokeng	Kgale East Bulk supply line	5 000 000.00	02-Feb-15	30-Nov-15			
	Phokeng	Kgale West Bulk supply line	5 000 000.00	02-Feb-15	30-Nov-15			
1	Mafenya	Construction of reservoir and upgrading of the main feed	5 000 000.00	02-Feb-15	30-Nov-15			
1,2,3,4,5,2,5,26,23,29,24,38	All area	Waste Collection	12 000 000.00	02-Feb-15	30-Nov-15			
26	Tsitsing	Electrical reticulation of 96 stands	1 962 294.00	02-Feb-15	30-Nov-15			
1	Mafenya	Electrical reticulation of 49 stands	1 001 587.00	02-Feb-15	30-Nov-15			
26	Tsitsing	Development of a recreational park	3 000 000.00	02-Feb-15	30-Nov-15			
23	Kanana	Development of a recreational park	3 000 000.00	02-Feb-15	30-Nov-15			

## Draft IDP Review 2016 – 2017

No.	Planned Year	Sub-station	Project Name	Project description	Total Cost (R1 000)
44	2016	Waterkloof Eskom Interconnector	Eskom new Substation to-Waterkloof	Build 2.1km Interconnection line from Waterkloof and add 88kV feeder at Waterkloof	10,900
52	2016	Waterkloof 88/33/11 kV Substation	Waterkloof 88/33/11 kV Substation (New Intake Substation)	Add 2x88/33kV, 40MVA transformer, expand 2x88kVbay and Complete substation.	45,000
45	2016	Motor City Substation	Motor City 88/11kV 2x20MVA substation (New Substation)	Build 88/11kV 2x20MVA substation	34,909
66	2016	Waterkloof	Waterkloof Load Control	Install Load Control	10,000
67	2016	Industries	Industries 33/11kV, Substation	Upgrade 33/11kV, Substation	59,700
68	2016	Noord	Noord 33/11kV, Substation	Upgrade 33/11kV, Substation	14,500
69	2016	Donkerhoek	Donkerhoek 33/11kV, Substation	Upgrade 33/11kV, Substation	20,500
54	2016	33kV Network	Noord-Industries T	Install 500mm.sq 33kV Cable from Noord Sub to Industries/Munic T-off	4,260

### PROJECTS FOR IMPLEMENTATION BY ANGLO AMERICAN PLATINUM

Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
1	Phatsima	Phatsima Vegetable Farming	6 100 000.00	June 2015	TBC	SLP Budget	50	17	Project in progress
16	No. 212A Thabo Mbeki Street, Rustenburg	Renovation of the Craft Hub	1 407 339.00	January 2015	November 2015	SLP Budget	28	0	Project Complete
34	Mfidikoe	Upgrading of Mfidikoe Primary Sports Field	6 824 000.00	January 2015	February 2016	SLP Budget	21	0	90% Complete
29	Thekwane	Upgrading of Tshukudu High Sports Field				SLP Budget	53	0	90% Complete
29	Thekwane	Upgrading of Tlhage Primary Sports Field				SLP Budget	22	0	90% Complete

Draft IDP Review 2016 – 2017

PROJECTS FOR IMPLEMENTATION BY ANGLO AMERICAN PLATINUM									
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
33	Photsaneng	Upgrading of Photsaneng Primary Sports Field				SLP Budget	34	0	90% Complete
37	Seraleng	Construction of Seraleng Community Clinic	25 000 000	October 2015	TBC	SLP Budget	28	0	Project in progress
3, 13, 19, 20, 21, 22, 23, 29, 33, 34, 35 & 37	Boitekong, Sondela, Nkaneng, Kanana, Bokamoso, Mfidikwe, Delela, Jabula, Charora, Photsaneng, Thekwane, Entabeni, Seraleng, Zakhele, Meriting, Siza, Mabitse, Rankelenyane, Tlapa, Luka and Rustenburg Taxi Rank.	Provision of Mobile Clinic Services	396 000.00	March 2014	February 2015	SLP Budget	6	4	Project has been delivered in partnership with Lifeline, Platinum Health and the Department of Health.
30	Modikwe	Construction of two additional classes, 2 HOD offices, multipurpose classrooms, science lab and extension of staff room at Bakwena School.	5 800 000	2013	2014	SLP Budget	70	0	Project Complete. Awaiting budget for energisation by Eskom.
33	Photsaneng	Construction of Photsaneng IT centre and additional classrooms.	4 562 000	January 2015	December 2015	SLP Budget	20	0	Project Complete
8	Tlhabane West	Tlhabane West Primary Extension: Construction of Grade R Centre and a library	7 000 000	October 2015	TBC	Corporate CSI Budget	42	0	Project started

Draft IDP Review 2016 – 2017

PROJECTS FOR IMPLEMENTATION BY ANGLO AMERICAN PLATINUM									
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
29	Thekwane	Installation of High Mast Lights	10 900 000	May 2015	February 2016	SLP Budget	32	0	90% Complete
33	Photsaneng	Installation of High Mast Lights		May 2015	February 2016	SLP Budget	18	0	90% Complete
34	Mfidikoe	Installation of High Mast Lights		May 2015	February 2016	SLP Budget	18	0	90% Complete
29	Thekwane	Internal Roads Re-gravelling	7 400 000	2016	2016	SLP Budget	0	0	Not yet started
33	Photsaneng & Nkaneng	Internal Roads Re-gravelling		2016	2016	SLP Budget	0	0	Not yet started
34	Mfidikoe, Bokamoso & Zakhele	Internal Roads Re-gravelling		2016	2016	SLP Budget	0	0	Not yet started
33	Photsaneng & Nkaneng	VIP Disludge (Sanitation Projects)	1 600 000	2016	2016	SLP Budget	0	0	Not yet started
34	Mfidikoe, Bokamoso & Zakhele	VIP Disludge (Sanitation Projects)		2016	2016	SLP Budget	0	0	Not yet started
22	Popo Molefe	Installation of pipelines and additional taps (Water Project)	TBC	November 2015	January 2016	Thembelani Shaft CSI	6	0	Project Complete
22	Popo Molefe	Internal roads Re-gravelling	28 000.00	November 2015		SP CSI Budget	4	0	Project Incomplete

**A LIST OF ANTICIPATED PROJECTS IN THE 2016-2017 FINANCIAL YEAR IS ATTACHED; IMPLEMENTATION IS SUBJECT TO DMR APPROVAL.**

Draft IDP Review 2016 – 2017

RUSTENBURG									
PROJ No	WARD	PROJECTS	TYPE	TOTAL PRICE	2 016	2 017	2 018	2 019	2 020
1	34,19, 8	Boikagong Primary School renovation, Mfidikoe and Tlhabane West Primary Schools extensions	Infrastructure	17 000 000	1 000 000	10 000 000	6 000 000		
2	34	Installation of waterborne sanitation at Mfidikoe	Infrastructure	15 000 000	10 000 000	5 000 000			
3	29	Access road to Tlapa village	Infrastructure	5 000 000			5 000 000		
4	33,34, 22,7	High Mast lights in Nkaneng, Sunrise Park, Popo Molefe, Zakhele, Bokamoso Lefaragatlha and Bobuantswa	Infrastructure	11 800 000	800 000	6 000 000	5 000 000		
5	22	Construction of a walk way bridge between Popo Molefe and Sun Rise Park	Infrastructure	2 000 000	2 000 000				
6	34,29	Improvement of Health infrastructure ( Mfidikoe and Thekwane clinics)	Infrastructure	3 600 000	2 600 000	1 000 000			
7	All	Teacher, learner, leadership development and Supplemental learning and teaching support material	Education	10 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
8	All	Education Training - Portable Skills	Education	9 000 000	2 000 000	2 000 000	2 000 000	2 000 000	1 000 000
9	29	Support to Tlapa Bricklaying Cooperative	Enterprise Development	1 000 000	500 000	200 000	100 000	100 000	100 000
10	36	Support to Boschfontein sewing Cooperative	Enterprise Development	400 000	200 000	100 000	100 000		
11	29	Support to Thekwane Poultry Cooperative	Enterprise Development	500 000	200 000	150 000	100 000	50 000	
13	21	Support to Boitekong Piggery Cooperative	Enterprise Development	1 500 000	1 000 000	500 000			
12	All	ED Support & Linkages- glass beads, Seda Platinum incubator, Phatsima farming, Ikemeleng youth and business support to all Cooperatives	Enterprise Development	18 100 000	6 000 000	4 000 000	4 000 000	3 000 000	1 100 000

Draft IDP Review 2016 – 2017

14	33	Support to Photsaneng Bakery	Enterprise Development	500 000	200 000	100 000	100 000	100 000	
13	All	Rustenburg Telemarketing Centre	Enterprise Development	1 000 000	1 000 000				
10	All	Support to the expansion of health promotion and disease prevention	Health	2 100 000	500 000	500 000	500 000	300 000	300 000
12	All	Supply of emergency transport for maternal and obstetrics Units (3)	Health	2 500 000	2 500 000				
13	7,29	Support to 2 food banks ( Lefaragatla, Rankelenyane)	Health	1 000 000	200 000	200 000	200 000	200 000	200 000
		<b>TOTAL - RUSTENBURG</b>		<b>102 000 000.00</b>	<b>27 400 000</b>	<b>25 750 000</b>	<b>25 100 000</b>	<b>7 750 000</b>	<b>4 700 000</b>

WESIZWE PLATINUM MINE PROJECTS								
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created	
				Start date	End date		Temporary	Permanent
Ward 1	Phatsima	Khayaletu Secondary School (School Infrastructure Development): Renovation of 4 dilapidated ablution Blocks. The project is 100% completed and due for handover to the school, School Governing Body and DoE.	569,229.94	02-May-14	26-Dec-15	Wesizwe Platinum Mine	25	
Ward 1	Phatsima	Bothibelo Primary School (School Infrastructure Development): Construction of 2 new ablution blocks for girls and boys. The learners are currently using pit toilets (health and hygiene risks noted). The project is 100%	1,417,558.30	02-May-14	26-Jun-16	Wesizwe Platinum Mine	35	

Draft IDP Review 2016 – 2017

		completed and ready for handover to DoE. Discussions with DoE are underway regarding official project handover scheduled for June 2016.						
Ward 1	Phatsima	Bothibelo Primary School (School Enrichment Project): Literacy & Numeracy Development support at Foundation Phase level. Project is delivered by READ Trust. HoDs and Educators are trained on learning methods and provided with teaching resource to enhance learning.	665,698.00	Jan-14	Dec-16	Wesizwe Platinum Mine	1	
Ward 1	Phatsima	Commercial Agricultural Project (Zwartskoppies farm north of Phatsima): Community members from Phatsima have been selected and are participating in the Crop project, supported by an external service provider to learn farm infrastructure development and crop production techniques. Project participants have established cooperatives to self-manage the project in the long-term towards food security, business development and potential long-term employment. Products such as beetroot, spinach, chilles, etc. are currently supplied to the market.	7,400,000.00	2014	Dec-18	Wesizwe Platinum Mine		15

Draft IDP Review 2016 – 2017

Ward 1	Phatsima	Boikanyego Welfare Centre: As per RLM IDP request for support the project, Wesizwe committed and listed the project in the new SLP. The project has not commenced as it awaits RLM's approval to connect the facility to the existing Phatsima Community Hall (as requested by the Boikanyego Welfare Centre management). It was felt that the Community hall is central and accessible to community as compared to the site allocated for the centre. Project to commence as soon as approval is granted.	2,500,000.00	2016	2017	Wesizwe Platinum Mine	0	0
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**IMPALA PLATINUM MINE PROJECTS**

Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder / Funding Source	Jobs created	
				Start date	End date		Temporary	Permanent
24	Freedom Park	School Infrastructure - Platinum Village	19 421 467	Aug-15	Nov-16	JV between Impala & NWDoE	80	20
24	Freedom Park	Freedom Community Infrastructure upgrade	2 532 961	Jan-15	Dec-15	Impala	14	
19	Boitekong	Attenuation Dam Rehabilitation	2 621 632			Impala		
4	Luka	Ramotse Community Centre	935 597	Sep-15	Feb-16	Impala	11	
3	Luka	Makgotla office upgrade	1 621 981	Oct-15	Feb-16	Impala	53	

Draft IDP Review 2016 – 2017

4	Luka	Luka Clinic Upgrade	933 428	Sep-15	Dec-15	Impala Bafokeng Trust (IBT)	25	
3 & 4	Luka	Construction of Recreational and Sport Facilities	20 000 000	Apr-15	Dec-16	Impala		
23	Kanana	Construction of Multi-Purpose Centre and Library	15 000 000	Apr-15	Dec-16	Impala		

**STANDARD BANK PROJECT**

Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/ implementation period		Funder/ Funding source	Jobs created	
				Start date	End date		Temporary	Permanent
	Rustenburg LM Jurisdiction	Standard Bank Housing support	R 1 000 000	In progress		Standard Bank	Local Contractor	
		4 houses						
		Beneficiaries identified by Mayor's Office						

**AQUARIUS PLATINUM MINE PROJECTS**

Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/ implementation period		Funder/ Funding source	Jobs created	
				Start date	End date		Temporary	Permanent
33	Ikemelng	Ikemeleng formalization	R 675 000	2006	2016	AQPSA	Nil	Nil
33	Ikemelng	Ikemeleng chemical toilet rental	4 484 587	2009	2018	AQPSA	Nil	Nil
33	Ikemelng	Ikemeleng VIP toilets	15,000,000	2016	2018	AQPSA	28	2
33	Ikemelng	Ikemeleng Brickmaking	2,500,000	2016	2017	AQPSA	25	14
	Ramochana	ECD construction	5,500,000	2016	2017	AQPSA	20	5
	All	Facilitation: SMME's	176 000	2013	2016	AQPSA	26	

**CHAPTER 4**

**INTEGRATION**

**4.1 Sector Plan Alignment with IDP**

The Integrated Development Plan is an important tool used by municipalities to provide vision, guidance and ultimately a roadmap towards developing the municipal area. Municipalities play an important role in ensuring sustainable integration between the cross cutting inter-dimensional sectors in achieving development in the area that is socially, economically and environmentally sustainable. In order to implement the correct developmental approach, projects should be targeted at specific human needs identified during public participation. Each need identified can be allocated to a certain sector and is important in the planning and delivery of services.

The concept of integration is central to the Integrated Development Plan and is led by priority issues identified in each municipality, which provides the focus for planning and development. Furthermore it is important that each sector should be considered in their relevance to the priority issues identified by the public.

Through sector planning the local planning requirements of each specific sector are met and need to feature as part of the IDP process. It is therefore important to make sure that the sector plans of the RLM are aligned with the IDP. In the past the local government only played an administrative and service delivery role. It has changed in the modern day, where local needs inform the active planning of sector-specific development and ultimately contribute towards the compilation of the overall Integrated Development Plan.

Table 5-1 attends to the contribution made by each sector through the identification of their specific objectives/goals/thrusts/issues and the alignment with the priorities (strategic objectives) identified for the IDP. The following sector plans for the RLM are included:

- Spatial Development Framework, 2010
- Disaster Management Plan, 2007
- Integrated Waste Management Plan, 2006
- Water Services Development Plan, 2009
- Integrated Transport Plan, 2008
- Housing Sector Plan, 2012
- Electricity Master Plan, 2009
- Local Economic Development Plan, 2011
- City Development Strategy, 2006.

**4.2 Extracts from the SONA and SOPA**

The following are matters derived from both the SONA and SOPA impacting on Local Government planning:-

<b>ISSUES FROM SONA 2016</b>	<b>SOPA 2016 Issues</b>
Celebrate the live of Nelson Mandela	Thin critical scarce skills base in the Province
Achievements of our democracy	Growing culture of real and perceived corruption
Need to confront the demon of racism. Human Rights Day, March 21, will be commemorated as the national day against racism this year.	Justifiable and unjustifiable Impatience among some sections of society on service delivery
The prices of gold, platinum, coal and other minerals that we sell to the rest of the world have dropped significantly and continue to be low.	Legacy of poor road infrastructure
Continue to market the country as a preferred	Water and Sanitation Challenges

## Draft IDP Review 2016 – 2017

ISSUES FROM SONA 2016	SOPA 2016 Issues
destination for investments. This requires a common narrative from all of us as business, labour and government.	
Government is developing a One Stop Shop/Invest SA initiative to signal that South Africa is truly open for business.	Poor work ethic generally in society and some public servants
Such an initiative requires that government removes the red tape and reviews any legislative and regulatory blockages.	Cumulative Unauthorized Expenditure of R1.1 billion; Irregular
Our development finance institutions such as the Industrial Development Corporation (IDC) or Development Bank of Southern Africa and others have provided finance for infrastructure, various industries and agricultural businesses without fail, even in the aftermath of the global financial crisis.	Fruitless and Wasteful Expenditure of R10,78 billion without consequences over the 20 year period
For the state owned companies to contribute to the successful implementation of the National Development Plan, they must be financially sound. They must be properly governed and managed.	Poor adherence to payment of suppliers within regulated 30 days
Proper monitoring and evaluation will be done.	Poor human relations and pockets of racism
SA Tourism will invest one hundred million rand a year to promote domestic tourism, encouraging South Africans to tour their country.	Low levels of investor confidence
We need to empower SMMEs to accelerate their growth. Access to high-quality, innovative business support can dramatically improve the success rate of new ventures.	Low levels and poor community participation in Government programmes; Instances of arrogance by some of us public representatives and public servants
Economic transformation and black empowerment remain a key part of all economic programmes of government. One of our new interventions is the Black Industrialists Scheme which has been launched to promote the participation of black entrepreneurs in manufacturing.	Out of a total of 8 649 EPWP beneficiaries, 3 144 opted for participation in the cooperatives scheme
Spend public funds wisely and to cut wasteful expenditure, but without compromising on the core business of government and the provision of services to our people. In 2013, the Minister of Finance announced a number of cost containment measures. Excessive and wasteful expenditure has been reduced, but there is still more to be done to cut wastage.	- Profiling of EPWP beneficiaries progressed as follows:- 18 000 beneficiaries were employed and briefed on the Exit
Revitalisation of the agriculture and agro-processing value-chain;	In order to reduce the salary bill, we have conducted staff verification for the Department of Education and Sports Management and the verification of the number and qualifications of all public servants across Provincial Departments would be concluded by March 2016.
Advancing beneficiation adding value to our mineral wealth;	160 Total of misconduct cases across Departments were investigated and are at various stages of hearings and prosecutions. The breakdown of cases is as follows
More effective implementation of a higher impact Industrial Policy Action Plan	As part of the NDP, we have begun an important process to develop Village Development Plans for all the 767 villages of our Province.
Unlocking the potential of SMME, co-operativeness, township and rural enterprises;	To date we have finalized two (2) village development plans per municipality across all 23 municipalities, and intend

## Draft IDP Review 2016 – 2017

ISSUES FROM SONA 2016	SOPA 2016 Issues
	completing all 767 plans by the end of May 2016
Resolving the energy challenge;	In an effort to better our current delivery rate of 87% electrification roll out, 13,422 qualifying households in 104 villages, townships and small dorpias that never had electricity before across the Province will be electrified in 2016 at the cost of estimated R 279 million
Cross-cutting Areas to Reform, Boost and Diversify the Economy;	The Department of Local Government & Human Settlements working with National Department of Human Settlements has implemented electronic Housing Needs register project to clean up and verify all housing beneficiaries across municipalities and ensure that only deserving people remain on the beneficiary list
Water and sanitation	Some public servants have been discovered to have unduly benefited. Confirmation with their employer Departments is underway and appropriate action will be taken at the right time.
Transport infrastructure	The construction and allocation of RDP houses will be implemented in the VTSD, ensuring that all 767 villages are prioritised working together with Dikgosi and the Provincial House of Traditional Leaders. This is part of our economic “biekie-biekie maak meer approach”.
Broadband rollout - Government will fast track the implementation of the first phase of broadband roll-out to connect more than five thousand government facilities in eight district municipalities over a three year period. Funding to the tune of 740 million rand over a three year period has been allocated in this regard.	<p>- We have registered important improvements on audit outcomes attributed to Strong political oversight and monitoring by councils and support by Provincial Government through Premier’s Coordinating Council and Setsokotsane:</p> <ul style="list-style-type: none"> <li>• Seven (7) received Unqualified Audit Outcomes</li> </ul>
To curb water wastage, the Department of Water and Sanitation has begun its programme of training fifteen thousand young people as artisans.	<p>- partnership with University of the North West Business School, to deploy experts to assist particularly low capacity municipalities with capacity in the following risk areas:</p> <ul style="list-style-type: none"> <li>• Quality of submitted financial statements</li> <li>• Supply chain management</li> <li>• IT controls</li> <li>• Quality of annual performance reports</li> <li>• Financial health</li> <li>• Human resource management</li> </ul> <p>Growing the economy of Bokone – Bophirima</p>
Framework to stabilize the labour market by reducing the length of strikes and eliminating violence during strike action is being finalized.	Our collective commitment to strive towards the 6% growth of the economy remains firm
Our Back to Basics local government revitalisation plan was launched in September 2014 and 2015 has been the year of intensive implementation. In this second phase of implementation, national government will engage in more active monitoring and accountability measures.	The agricultural sector currently contributes approximately 2.6% to the Gross Domestic Product (GDP) of the North West Province and the country respectively.
A 10 point plan of Back to Basics priority actions has been developed to guide this next phase. The plan includes the promotion of community engagement, which is absolutely critical to enable communities to provide feedback on their experience of local government.	Agriculture, which includes the agro-processing sub-sectors, contributes approximately 16% of the ACT value added.

## Draft IDP Review 2016 – 2017

ISSUES FROM SONA 2016	SOPA 2016 Issues
Received RDP houses but instead of occupying them, they either sell them or rent them out other people.	Rural Environment & Agricultural Development Department has already started helping many of our farmers through an amount of R23million. The Department of Water and Sanitation has also intervened with water tankers for both human and animals. Work to drill more boreholes has already started, and more details will be presented by READ and Local Government & Human Settlements during budget speeches;
To achieve our objectives of creating jobs, reducing inequality and pushing back the frontiers of poverty we need faster growth - In the National Development Plan, we set our aspirational target growth of five per cent per year, which we had hoped to achieve by 2019.	The mining industry is our national heritage, which remains the backbone of the economy in the country broadly, and the North West Province in particular.
	Approximately 27% of total industry employment.
	Out of an estimated reserve valuation of economically extractible mineral resources exclusive of the energy commodities (such as coal, uranium, thorium, methane, oil and gas), the North-West Province has a production share of 22.7% in production revenue.
	Effectively, it can be extrapolated that the NW Province has a minimum estimated reserve value of R11,5 Trillion, indicating the extent of value that remains trapped beneath the belly of our wonderful land. This value, supplemented by the mineral beneficiation strategy intervention that has been adopted by Cabinet as national policy, has the potential to accelerate our socio-economic developmental imperatives and effort.
	Provincial Government will work together with the Minister of Mineral Resources, Honourable Mosebenzi Zwane, various Traditional leaders, University of the North West and CSIR to unlock the potential of mining in the Province. The approach will include Foreign Direct Investment initiatives in this regard with special focus on beneficiation.
	The Province intends finalising the design and implementation of the Platinum Special Economic Zone in 2016, based on our engagement with the relevant National Department. We welcome the work done by the 3rd and 4th administrations in this
	We are engaging with almost 80 international manufacturing businesses to establish manufacturing plants in this SEZ. There is already tremendous progress in this regard with many manufacturers having shown keen interest in this project. We are confident that this development will create thousands of much needed work opportunities for our local people especially the youth, to with challenges of poverty, inequality and unemployment. Special focus is being paid to youth unemployment which current stands at 39.7% in the Province.
	One of the most integral parts of advancing prosperity is a society in which small businesses and co-operatives grow and flourish.

## Draft IDP Review 2016 – 2017

ISSUES FROM SONA 2016	SOPA 2016 Issues
	<p>Our approach is to build an inclusive VTSD economy that promotes enterprise and industrial development, reduce unemployment in rural areas and utilise existing capacities within rural households to promote entrepreneurship. This we will achieve through development of the Villages, Townships and Small Dorpies (VTSD) economies by growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to local markets and financial services. Both MEC's for READ and FEED will elaborate further on this.</p>
	<p>Impediments in our governance system which inhibits growth and opportunities of small businesses to prosper:</p> <ul style="list-style-type: none"> <li>• Restrictive by-laws must be changed, and will be changed;</li> <li>• Slow turn-around time in awarding tenders must be changed, and be changed;</li> <li>• Long and complicated EIA application processes must be changed and will be changed;</li> <li>• Government Offices in local areas closer to where businesses operate must be introduced and will be introduced;</li> <li>• Poor infrastructure (roads in particular) development and maintenance is a problem we will continue to tackle mindful of our budget inefficiencies and stubborn inefficiencies, coupled with the culture of cutting corners;</li> <li>• Poor policy coordination across spheres of government which we are currently dealing with;</li> <li>• Low levels of and negative attitude towards entrepreneurship. We will inculcate a spirit of entrepreneurship in society through rigorous engagement and campaigns;</li> <li>• Pockets of sporadic instability in some of the areas in the province.</li> </ul>
	<ul style="list-style-type: none"> <li>• Premier and EXCO meeting all service providers owed money by Government at least once a year, as was the case in 2015.</li> <li>• All outstanding payments older than 90 days, will transferred from affected Departments to be managed directly by Provincial Treasury;</li> <li>• All service providers will be paid within 21 days, failing which Treasury will take over such invoices to finalise payment in the remaining 9 days;</li> <li>• Service providers are urged to submit invoices within 24 hours of providing services to government</li> <li>• strengthen our hand in implementing consequence management across government, including municipalities, as part of strengthening the economy</li> </ul>
	<p>The strategic partnership required between government and private sector in order to extend our capacity to deal with challenges facing our people.</p>
	<p>Hon Members, a week before this address we had a brainstorming session on the economy with some experts from the University of the North West. In this regard, we</p>

## Draft IDP Review 2016 – 2017

ISSUES FROM SONA 2016	SOPA 2016 Issues
	accepted a proposal from Prof Raymond Parsons, Head of North West University Business School to establish a NEDLAC type structure NWEDLAC (North West Economic Development and Labour Council) to coordinate collaborative efforts of all social partners in the Province.
	<ul style="list-style-type: none"> <li>Since 2014 Sun City has implemented a refurbishment Masterplan for the future of the Resort. In terms of employment creation associated with this construction and development, from 2014 to 2015 a total of 1 650 new direct jobs were created. For 2016, another 1 200 will be created, with a further 2 000 projected over the next four years, with future commitments projected for the period 2017 to 2020 at a further R650-million, this represents a R1.6262-billion investment into the North West.</li> </ul>
	<ul style="list-style-type: none"> <li>The establishment of an industrial Park, an Office Park, an ICC and hotel complex, a private hospital and residential complexes are some of the key projects planned for implementation over the next 5 years.</li> </ul>
	+ R3.5 million Finance Linked Subsidy Programme (FLISP) - housing subsidies granted to beneficiaries of Impala Platinum home ownership scheme
	we initiated a process aimed at partnering with NAFCOC in which Government will consider providing surety and guarantee worth R200 million to establish and stock massive warehouses in all four Districts of our Province in order to reignite small enterprises such as Tuckshops as part of VTSD
	We will work with municipalities to make sure that all identified areas in villages, townships, and small dorpias are zoned for business. This will cut the red tape and reduce the burdensome and sometimes costly applications for business rezoning.
	All municipalities in the Province will adopt council resolutions giving effect to this directive before the end of the current term of local government. If this does not happen, “die poppe sal dans”, “Go tla nkgga go sa bola”
	The Province will embark on the implementation of strategies that talk to Rural and Social Tourism to develop and grow domestic tourism in Bokone-Bophirima. Focus will be on Village, townships and small dorpias tourism. We urge people not to wait for government but start working now.
	Partnering on learning and development initiatives aimed principally at addressing skills challenges in the economy.
	young people require: <ul style="list-style-type: none"> <li>recreational and sport facilities;</li> <li>Education and Training;</li> <li>Employment opportunities;</li> <li>Technological Advancement; in order to take advantages and opportunities created by South Africa’s modern and global economy.</li> <li>Need to stay and grow up in places of safety and security.</li> </ul>
	Private sector to partner with Government through Youth

## Draft IDP Review 2016 – 2017

ISSUES FROM SONA 2016	SOPA 2016 Issues
	Entrepreneurship Support (YES) programme to adopt at least two (2) young people in all the 767 villages, 73 townships and 23 small dorpias to mentor them, sponsor and invest in ideas generated by young people to fight poverty and unemployment.
	The Province has completed a major infrastructure development program that is now in the process of implementation. This development contains an Integrated Government Precinct, a world class stadium, International Convention Centre and a five star hotel complex in Mahikeng as part of the Five Cities Initiative we pronounced last year.
	Our projections are that approximately 5000 temporary jobs will be created over a 5 year period of construction, and a further 2 thousand permanent jobs after completion. Local businesses including SMMEs will secure a stake in this development.
	NTI will reintroduce its transport and related services to the people of Bokone-Bophirima. It is our wish that through engagement with the taxi industry, we develop a formula perfect for their involvement and create a win-win situation.
	The migration of NTI to Bokone-Bophirima will contribute to job creation, commuter and scholar transport, manufacturing as part of VTSD Industrialisation strategy.
	This is part of our effort to implement an integrated public transport system for villages, townships and small dorpias (VTSD), and most importantly to address the plight of the poorest of our people by providing a specialized, affordable, accessible, safe and reliable public transport.
	As part of our Provincial industrialization Strategy, we are exploring the feasibility of setting up bus and motor industry manufacturing plant within the North West. Progress in this regard will be reported in future.
	<ul style="list-style-type: none"> <li>• Cutting our wage bill which currently sits at R19.916 billion, departments have been directed by EXCO to motivate for every post as part of flexible moratorium on filling of posts;</li> <li>• Reduce Unauthorized, fruitless and wasteful expenditure across departments which current costs government in excess of R10 billion cumulative over last 20 years;</li> <li>• Reduce subsistence and travel allowances to public servants by considering cooperation with the taxi industry;</li> <li>• As at 31 December 2015, 12 021 invoices amounting to R2, 2 billion representing 86% of the total value of invoices paid within 30 days. Given our intervention, the latest report compared to the same period in 2013, shows that government has improved its compliance rate by 7% compared to R1.4 billion representing 79% in 2013.</li> </ul>
	Complete an implementation plan for bus and other modes of transport
	Address the water and sanitation project for 2016/17 budgeted for R192 million over the Medium Term

## Draft IDP Review 2016 – 2017

ISSUES FROM SONA 2016	SOPA 2016 Issues
	<ul style="list-style-type: none"> <li>• Small Dorpies Golf Challenge - as part promoting the sport leading up to Sun City Golf Challenge</li> </ul>
	<ul style="list-style-type: none"> <li>• VTSD Soccer Games</li> </ul>
	As a caring government we have institutionalised the Setsokotsane approach to create a permanent platform for interaction with our communities with the objective of facilitating the resolution of community challenges.
	Setsokotsane will conclude in Bojanala Distric by end March 2016, and in from April we start in Dr Ruth Segomotsi Mompoti and then focus on each District for three months (every quarter)
	launching a Setsokotsane 24 hour Operational Centre
	Obesity Awareness campaign Building a non-racial Province Campaign; Opening the Door of Learning and Culture Campaign; Ensuring Safety, Security, Comfort, corruption and crime free society Campaign; Environmental Issues Campaign; Women and Children Abuse Awareness Campaign; Sport Development and Participation Campaign
	Rates and Taxes Payment Campaign – FEED will work together with municipalities and other Government Departments to encourage all residents to start paying for all rates, taxes and services provided by municipalities with effect from 1st April 2016. Municipalities will be encouraged to enter into creative and affordable negotiations on the settlement of all prior years outstanding debts;
	Water and Sanitation Campaign – The Provincial Government will within 21 days announce a comprehensive, decisive intervention on challenges of water and sanitation in partnership with the DBSA.
	We however still urge our people to conserve water because every drop counts as our water storage levels is at below 55%.

Linkages of the Municipal Role, to National Outcomes

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<b>1. Improve on the quality of basic education</b>		
1. Improved quality of teaching and learning. 2. Improved early childhood development.	<ul style="list-style-type: none"> <li>• Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF</li> <li>• Assess every child in grade 3, 6 and 9 every year</li> <li>• Improve learning and teaching materials to be distributed to primary schools in 2014</li> <li>• Improve maths and science teaching.</li> </ul>	<ul style="list-style-type: none"> <li>• Collecting needs related to school from communities during mayoral imbizos</li> <li>• Identification and allocation appropriate land and appropriate zoning for school and early childhood development centres</li> <li>• Facilitate zoning and planning processes</li> <li>• Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and connections.</li> </ul>
<b>2. Improved health and life expectancy</b>		
1. Decreased maternal and child mortality. 2. Combating HIV and AIDS and decreased burden of Tuberculosis. 3. Strengthen health services effectiveness.  Related IDP objective: <i>(To ensure good health of the community by providing a comprehensive Primary Health care and ensuring the implementation of HIV/AIDS programmes)</i>	<ul style="list-style-type: none"> <li>• Revitalize primary health care</li> <li>• Increase early antenatal visits to 50%</li> <li>• Increase vaccine coverage</li> <li>• Improve hospital and clinic infrastructure</li> <li>• Accredite health facilities</li> <li>• Extend coverage of new child vaccines</li> <li>• Expand HIV prevention and treatment</li> <li>• Increase prevention of mother to child transmission</li> <li>• School health promotion increase school visits by nurses from 5 to 20 %</li> <li>• Enhance TB treatment.</li> </ul>	<ul style="list-style-type: none"> <li>• Offering Primary Health Care at municipal clinics</li> <li>• Increase the percentage of children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines</li> <li>• Increase the proportion of pregnant women tested through health care provider-initiated counselling and testing for all pregnant women</li> <li>• Increase the percentage of infants requiring dual therapy for PMTCT</li> <li>• Provide Isonaid Preventive Therapy (IPT) to HIV positive patients with no active TB</li> <li>• Provide Contrimoxazole Preventive therapy (CPT) to HIV-TB co-infected patients</li> <li>• Establishment of the HIV/AIDS support Groups</li> <li>• Conducting workshops on HIV &amp; AIDS Mainstreaming in municipal services.</li> </ul>
<b>3. All people in South Africa protected and feel safe</b>		

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ol style="list-style-type: none"> <li>1. Reduced overall level of crime.</li> <li>2. An effective and integrated criminal justice system.</li> <li>3. Improved perceptions of crime among the population.</li> <li>4. Improved investor perceptions and trust.</li> <li>5. Effective and integrated border management.</li> <li>6. Integrity of identity of citizens and residents secured.</li> </ol> <p>Related IDP objective: <i>(To promote safety and security by adequately managing traffic, monitoring public transport; providing adequate disaster management and emergency services and by ensuring compliance to and enforcement of by-laws.)</i></p>	<ul style="list-style-type: none"> <li>• Increase police personnel</li> <li>• Establish tactical response teams in</li> <li>• Occupation-specific dispensation for legal professionals</li> <li>• Deploy SANDF soldiers to South Africa’s borders.</li> </ul>	<ul style="list-style-type: none"> <li>• Crime Prevention through Environmental Design – Installation of CCTV cameras</li> <li>• Establishment of Alcohol Testing Centre</li> <li>• Joint law enforcement operation on bylaws and traffic regulations</li> <li>• Integrated communication centre at Fire Department</li> <li>• Construction and manning of fire houses at the regional centres (Marikana and Phatsima)</li> <li>• Strengthened traffic and by law enforcements Joint operations</li> <li>• Special operations on outstanding traffic fines</li> <li>• Extension of Traffic safety programmes to school outside the city core.</li> </ul>
<ol style="list-style-type: none"> <li>7. Integrated ICT system and combated cybercrime.</li> </ol> <p>Related IDP objective: <i>(To create an integrated information and communication technology for the municipality by establishing, implementing and monitoring Management Information Systems.)</i></p>	<ul style="list-style-type: none"> <li>• Upgrade IT infrastructure</li> <li>• ICT renewal in justice cluster.</li> </ul>	<ul style="list-style-type: none"> <li>• Revision of the ICT master system plan (ICT Strategy)</li> <li>• Address cybercrime by developing and approving an IT Security and cybercrime policy</li> <li>• Monitoring the implementation of the Security and cyber crime policy</li> <li>• Maintenance of the ICT infrastructure.</li> </ul>
<b>4. Decent employment through inclusive economic growth</b>		
<ol style="list-style-type: none"> <li>1. Faster and sustainable inclusive growth.</li> <li>2. More labour-absorbing growth.</li> <li>3. Strategy to reduce youth unemployment.</li> <li>4. Increase competitiveness to raise net</li> </ol>	<ul style="list-style-type: none"> <li>• Invest in industrial development zones</li> <li>• Industrial sector strategies – automotive industry; clothing and textiles</li> <li>• Youth employment incentive</li> </ul>	<ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>exports and grow trades.</p> <p>5. Improve support to small business and cooperatives.</p> <p>6. Implement expanded public works programme.</p> <p>Related IDP objectives:</p> <ul style="list-style-type: none"> <li>• <i>(To promote, attract and retain investors through maximising private sector investment and facilitate forging of partnerships and creating conditions conducive to entrepreneurial activity and investment.)</i></li> <li>• <i>(To promote a diverse economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.)</i></li> </ul>	<ul style="list-style-type: none"> <li>• Develop training and systems to improve procurement</li> <li>• Skills development and training</li> <li>• Reserve accumulation</li> <li>• Enterprise financing support</li> <li>• New phase of public works programme.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure proper implementation of the EPWP at municipal level</li> <li>• Design service delivery processes to be labour intensive</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilise community structures to provide services.</li> </ul>
<b>5. A skilled and capable workforce to support inclusive growth</b>		
<ol style="list-style-type: none"> <li>1. A credible skills planning institutional mechanism.</li> <li>2. Increase access to intermediate and high-level learning programmes.</li> <li>3. Increase access to occupation- specific programmes (especially artisan skills training).</li> <li>4. Research, development and innovation in human capital.</li> </ol>	<ul style="list-style-type: none"> <li>• Increase enrolment in FET colleges and training of lecturers</li> <li>• Invest in infrastructure and equipment in colleges and technical schools</li> <li>• Expand skills development learnerships funded through sector training authorities and National Skills Fund</li> <li>• Industry partnership projects for skills and technology development</li> </ul>	<ul style="list-style-type: none"> <li>• Conducting of skill audit critical posts of all senior management to ensure that the positions are filled by competent and suitable qualified individuals</li> <li>• Develop and extend intern and work experience programmes in municipalities</li> <li>• Implementation on Workplace skills plan by appointing accredited providers</li> <li>• Implementation of the national treasury competency regulation, enrolling senior management middle</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>Related IDP objectives:</p> <ul style="list-style-type: none"> <li>• <i>To promote capacity building through skills development</i></li> <li>• <i>To ensure that transformation is reflected in all levels of municipality through managing an organisational structure supportive of the Employment Equity.</i></li> </ul>	<ul style="list-style-type: none"> <li>• National Research Foundation centres excellence, and bursaries and research funding;</li> <li>• Science council applied research programmes.</li> </ul>	<p>management in high level learning programmes to close the identified skill gaps and to meet the target date of 2013</p> <ul style="list-style-type: none"> <li>• Allocation of Municipal bursaries for further tertiary education of personnel.</li> </ul>
<p><b>6. An efficient, competitive and responsive economic infrastructure network</b></p>		
<ol style="list-style-type: none"> <li>1. Improve competition and regulation.</li> <li>2. Reliable generation, distribution and transmission of energy.</li> <li>3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports.</li> <li>4. Maintain bulk water infrastructure and ensure water supply.</li> <li>5. Information and communication technology.</li> <li>6. Benchmarks for each sector.</li> </ol>	<ul style="list-style-type: none"> <li>• An integrated energy plan and successful independent power producers</li> <li>• Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers</li> <li>• Increase infrastructure funding for provinces for the maintenance of provincial roads</li> <li>• Complete Gauteng Freeway Improvement Programme</li> <li>• Complete De Hoop Dam and bulk distribution;</li> <li>• Nandoni pipeline</li> <li>• Invest in broadband network infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>• Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>• Improve maintenance of municipal road networks</li> <li>• Implementations of the bus rapid transport system to link create transports with urban centres.</li> </ul>
<p>Ensured reliable generation, distribution and transmission of electricity. Maintenance and supply availability of our bulk water infrastructure</p> <p><i>Related IDP objective :</i>  <i>To ensure provision of quality basic services and investment of funds into</i></p>	<p>.</p>	<p>Develop programme for interaction through social development vehicle for municipal infrastructure that will be established in collaboration with other departments, business and mines to assist in mobilising private sector infrastructure funding for municipality and also to support the planning and expenditure of CAPEX and OPEX in municipalities.</p>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<i>infrastructure projects to benefit the community.</i>		
<b>7. Vibrant, equitable and sustainable rural communities and food security</b>		
<p>1. Sustainable agrarian reform and improved access to markets for small farmers.</p> <p>2. Improve access to affordable and diverse food.</p> <p>3. Improve rural services and access to information to support livelihoods.</p> <p>4. Improve rural employment opportunities.</p> <p>5. Enable institutional environment for sustainable and inclusive growth.</p> <p><i>Related IDP objective:</i>  <i>To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</i></p>	<ul style="list-style-type: none"> <li>• Settle 7 000 land restitution claims</li> <li>• Redistribute 283 592 ha of land by 2014</li> <li>• Support emerging farmers</li> <li>• Soil conservation measures and sustainable land use management</li> <li>• Nutrition education programmes</li> <li>• Improve rural access to services by 2014: <ul style="list-style-type: none"> <li>○ Water - 74% to 90%</li> <li>○ Sanitation - 45% to 65%</li> <li>○ Sanitation - 45% to 65%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the development of local cooperatives and support</li> <li>• Promote home production to enhance food security; through agricultural support programme ( strategies of the CDS and LED strata not captured)</li> </ul>
<p>Improved access to affordable diverse food</p> <p>Rural job creation linked to skills training and promoting economic livelihoods</p> <p><i>Related IDP objective:</i>  <i>To promote partnerships, public and stakeholder participation by empowering and involving Magosi, communities and ward committees on matters of local government.</i></p>		<ul style="list-style-type: none"> <li>• To strengthen engagement with the traditional authorities on basic services with emphasis on rural development and food security.</li> </ul>
<b>8. Sustainable human settlements and improved quality of household life</b>		

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>1. Accelerate housing delivery. 2. Improve property market. 3. More efficient land utilisation and release of state-owned land.</p> <p>Related IDFP objective: <i>To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.</i></p>	<ul style="list-style-type: none"> <li>• Increase housing units built from 220 000 to 600 000 a year</li> <li>• Increase construction of social housing units to 80 000 a year</li> <li>• Upgrade informal settlements: 400 000 units by 2014</li> <li>• Deliver 400 000 low-income houses on state-owned land</li> <li>• Improved urban access to basic services by 2014:               <ul style="list-style-type: none"> <li>○ Water - 92% to 100%</li> <li>○ Sanitation - 69% to 100%</li> <li>○ Refuse removal - 64% to 75%</li> <li>○ Electricity - 81% to 92%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Accreditation for housing provision</li> <li>• Review spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> <li>• Ensure capital budgets are appropriately prioritised to maintain existing services and extend services.</li> </ul>
<p><b>9. A responsive and, accountable, effective and efficient local government system</b></p>		
<p>1. Differentiate approach to municipal financing, planning and support. 2. Community work programme. 3. Support for human settlements. 4. Refine ward committee model to deepen democracy. 5. Improve municipal financial administrative capability. 6. Single coordination window.</p>	<ul style="list-style-type: none"> <li>• Municipal capacity-building grants:               <ul style="list-style-type: none"> <li>○ Systems improvement</li> <li>○ Financial management (target: 100% unqualified audits)</li> <li>○ Municipal infrastructure grant</li> <li>○ Electrification programme</li> <li>○ Public transport &amp; systems grant</li> <li>○ Bulk infrastructure &amp; water grants</li> <li>○ Neighbourhood development partnership grant</li> <li>○ Increase urban densities</li> <li>○ Informal settlements upgrades.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• In line with the Guideline to be developed by COGTA the RLM will focus on the Following:               <ul style="list-style-type: none"> <li>○ Develop a framework for priority infrastructure informed by the backlog report</li> <li>○ Review IDP legal status to include national and provincial sector Commitment</li> <li>○ In a consultative manner engage internal and external stakeholder for project and implementation alignment.</li> </ul> </li> <li>• Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001</li> <li>• All ward committees functional. (budgeted for stipend, transport costs, stationery and capacity building).participate in IDP planning processes</li> <li>• Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<ul style="list-style-type: none"> <li>• Integrate risk management as part of promoting internal controls and good governance</li> <li>• Use risk identified during audit to compile the operational risk and mitigation strategies and controls</li> <li>• Implement the community work programme in more wards of the municipality</li> <li>• Availing land for housing developments, Town-ship establishment; Administration and allocation of houses to correct beneficiaries</li> <li>• Re-establishment of ward committee after elections and Ensuring that ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>• Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.</li> </ul>
<p><u>A differentiated approach to municipal financing, Planning and support implemented.</u></p> <ul style="list-style-type: none"> <li>• Produced simplified IDP</li> <li>• A simplified revenue plan to Support the simplified IDP.</li> </ul>	<p>To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.</p>	<ul style="list-style-type: none"> <li>• In line with the Guideline to be developed by COGTA the RLM will focus on the Following:               <ul style="list-style-type: none"> <li>○ Develop a framework for priority infrastructure informed by the backlog report</li> <li>○ Review IDP legal status to include national and provincial sector Commitment</li> <li>○ In a consultative manner engage internal and external stakeholder for project and implementation alignment</li> <li>○ Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Concise Performance contract for</li> </ul>		<ul style="list-style-type: none"> <li>• Develop performance agreement for all senior</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>municipal manager, senior and middle management developed.</p> <p><i>Related IDP objective: To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.</i></p>		<p>management and middle management and other positions that Council identified as next level of cascading</p> <ul style="list-style-type: none"> <li>• Aggressive implementation of the employee performance assessment and review systems for high performance and cascading to level five including all traffic Officers into the system</li> <li>• Ensure that the performance contract of the Municipal Manager is concise and focused on key deliverables</li> <li>• Monitor the implementation of IDP &amp; SDBIP and adherence to targets of the programmes</li> <li>• Receive regular reports and feedback from municipal entities and Provide quarterly reports to council</li> <li>• Ensure that feedback is provided to council on decisions taken at mining forum by the LED directorate</li> <li>• Quarterly and Annual Performance reviews.</li> </ul>
<p><u>Improved Municipal Financial and Administrative capacities.</u></p> <ul style="list-style-type: none"> <li>• Improved Audit outcomes</li> </ul> <p>Related IDP Objectives:</p> <ul style="list-style-type: none"> <li>• <i>To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.</i></li> <li>• <i>To enhance and optimise all current and potential revenue resources by cultivating a culture of payment for</i></li> </ul>		<ul style="list-style-type: none"> <li>• Update consumer information with correct stand no.; water &amp; electricity meter number and postal address in urban areas</li> <li>• Transfer RDP houses to rightful beneficiaries and to complete service level agreements and capture the new consumer information on PROMIS following deed registrations</li> <li>• Link <b>farm</b> with correct owner and obtain all consumer contact information to enable successful delivery of municipal account</li> <li>• Reconcile the supplementary valuation roll to be received end of March 2011 with PROMIS</li> <li>• Reduce estimated metered readings by 10% per month, Investigate consumer accounts in credit</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p><i>services.</i></p>		<ul style="list-style-type: none"> <li>- repay where need be</li> <li>- adjust account where need be</li> <li>• Apply rates &amp; tariffs in accordance with consumer /property categories or usage</li> <li>• Link and consolidate accounts</li> <li>• Enhance collection thru implementation of water pre-paid system</li> <li>• Reduce to below 5% the number arrear accounts that result from transfer of properties</li> <li>• Enter into agreements with employers to collect municipal debt from their employees</li> <li>• Verify correctness of top 1 000 (one thousand) outstanding consumer accounts</li> <li>• Appoint additional employees as debt collectors at Regional Offices</li> <li>• Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines</li> <li>• Integrate risk management as part of promoting internal controls and good governance</li> <li>• Use risk identified during audit to compile the operational risk and mitigation strategies and controls</li> <li>• To integrate risk analysis on the SDBIP key deliverable upon completion of the risk sessions</li> <li>• Procedure manuals and standard operation procedure to strengthen the internal control system</li> <li>• Strengthen management oversight financial records and asset management.</li> </ul>
<ul style="list-style-type: none"> <li>• Strengthened anti-corruption capacity of the municipality.</li> </ul>		<ul style="list-style-type: none"> <li>• Approval of the anti-fraud and anti-corruption policies</li> <li>• Resuscitation of the fraud hotline</li> <li>• Review supply chain policy in line with the Supply chain</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p><u>Improved access to basic services</u></p> <ul style="list-style-type: none"> <li>• Increased access to basic water</li> <li>• Improved access to basic sanitation</li> <li>• Increased access to basic refuse removal</li> <li>• Increased access to basic electricity</li> </ul> <p><i>Related IDP Objective:</i>  <i>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</i></p>	<p>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</p>	<p>management regulation to be reviewed</p> <ul style="list-style-type: none"> <li>• Campaigns on ethics and fraud prevention awareness.</li> <li>• Implementation of projects through own and Grant Funding to reduce backlog on basic services</li> <li>• Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water</li> <li>• Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure</li> <li>• Reduction in unaccounted water from approximately 39% of supply to 15% by 2013</li> <li>• The number of households with access to refuse removal services will be increased through the extension of the services to all the areas of the municipality, especially the villages</li> <li>• Household access to electricity should be 100% by 2014. Rustenburg Local Municipality will facilitate the provision of electricity to all its communities through cooperation with ESKOM and other service providers</li> <li>• Maintenance and refurbishment master plan to be reviewed and implemented to ensure efficient supply and minimized power outages</li> <li>• The condition of access and internal roads will be improved</li> <li>• High mast lights will be provided and maintained in the entire area of the municipality</li> <li>• Prioritise those areas without street lighting and those with the greatest need for maintenance.</li> </ul>
<p><u>CWP Implemented in at least two wards in the Municipality</u></p>	<p>To promote a diverse economic development and job creation for local residents by the development of</p>	<ul style="list-style-type: none"> <li>• Identification of wards poor wards for implementation</li> <li>• Deployment of CWP labourer across the municipal ward</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ul style="list-style-type: none"> <li>Job opportunities associated with Functional cooperatives</li> </ul> <p>Related IDP objective: To promote a diverse economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</p>	<p>entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</p>	<p>with particular focus or poorer wards.</p> <ul style="list-style-type: none"> <li>Implement the Housing EPWP and link it to the Private Sector Property Development Initiatives.</li> <li>Monitoring and reporting.</li> <li>Training of SMMEs</li> <li>Implement Community Works Programme.(CWP)</li> <li>The CWP is a key initiative to mobilise communities in order to provide regular and predictable work opportunities at the local level. This is a ward-based programme the idea being to identify 'useful work' ranging from 1-2 days a week or one week a month initially targeted at the poorest wards</li> <li>Facilitate grading of the Bread and Breakfast accommodation.</li> </ul>
<p><u>Support to the human settlement outcomes</u></p> <ul style="list-style-type: none"> <li>Increased densities in the in human settlements</li> </ul>	<p>To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.</p>	<ul style="list-style-type: none"> <li>The implementation plan of the CWP to ensure that 30% of all jobs opportunities of the CWP are associated with functional cooperatives.</li> </ul>
<ul style="list-style-type: none"> <li>Mobilised well located public, private and traditional land for low income and affordable housing.</li> </ul>		<ul style="list-style-type: none"> <li>To participate in the in the development of a Framework to ensure densification</li> <li>Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>Support the review of the Land used planning and management bill.</li> <li>To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>Mobilised well located public, private and traditional land for low income and affordable housing.</li> </ul>		<ul style="list-style-type: none"> <li>To participate in the in the development of a Framework to ensure densification</li> <li>Facilitate the establishment of human settlement committee, guided by COGTA</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<ul style="list-style-type: none"> <li>• Support the review of the Land used planning and management bill.</li> <li>• To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>• Mobilised well located public, private and traditional land for low income and affordable housing.</li> </ul>		<ul style="list-style-type: none"> <li>• To participate in the in the development of a Framework to ensure densification</li> <li>• Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>• Support the review of the Land used planning and management bill</li> <li>• To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>• Mobilised well located public, private and traditional land for low income and affordable housing.</li> </ul>		<ul style="list-style-type: none"> <li>• To participate in the in the development of a Framework to ensure densification</li> <li>• Facilitate the establishment of human settlement committee, guided by COGTA</li> <li>• Support the review of the Land used planning and management bill</li> <li>• To review the municipal Spatial Development Plan</li> </ul>
<ul style="list-style-type: none"> <li>• Formalised Settlements under the National Upgrading Support programme (NUSP)</li> </ul>		<ul style="list-style-type: none"> <li>• Extend the lessons of the integrated human settlement programme to other new development projects</li> <li>• Develop bulk infrastructure in the development nodes</li> <li>• A key requirement is a proper functioning land use management system to improve development and zoning processes and systems. In this regard the Municipality will align with the process coordinated by the Presidency in the development of new comprehensive land use management legislation</li> <li>• Identification of settlement to be formalised</li> <li>• Applications for township establishment.</li> </ul>
<p><u>Refined ward committee model to deepen democracy.</u></p>	<p>To ensure functionality and sustainability of ward committees, Council committees and Business and</p>	<ul style="list-style-type: none"> <li>• Development of support measures to ensure that at least 100% of all Ward Committees are fully functional by</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
	Mining consultative forum by positively engaging on issues of common interest and oversight	2011 <ul style="list-style-type: none"> <li>• Facilitate election of ward committee in consultation with province.</li> <li>• LG-SETA accredited training for ward committee members.</li> <li>• Support the updating and refinement of wards committee induction material by COGTA</li> </ul>
<ul style="list-style-type: none"> <li>• Reduced Municipal debts and enhance revenue collection.</li> </ul>	To enhance and optimize all current and potential revenue resources <b>by</b> cultivating a culture of payment for services	<ul style="list-style-type: none"> <li>• Rollout of comprehensive revenue enhancement programme that includes:                             <ul style="list-style-type: none"> <li>○ Debt Collection</li> <li>○ Indigent management</li> <li>○ Billing systems and data Cleansing</li> <li>○ Undertake detailed investment and tariff plan</li> </ul> </li> <li>• Co-sourcing debts collections to maximise collection.</li> <li>• Embark on campaign to simultaneously register indigents and make awareness on payment of services and different option of making payments.</li> <li>• Audit all properties and meters to ensure correct levying in terms of zoning and investigate illegal connections, electricity and water losses</li> <li>• Regular audits on Water quality to sustain the blue drop status</li> <li>• Implement the innovative meter reading system linked to GIS</li> </ul>
<ul style="list-style-type: none"> <li>• Reduced municipal under spending on capital budget (Capex)</li> </ul>	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	<ul style="list-style-type: none"> <li>• Implementation of capital projects within the planned timeframes</li> <li>• Reduction in turnaround times in the supply chain processes</li> <li>• Completion of Purchasing of capital items by the first quarter of the financial year.</li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ul style="list-style-type: none"> <li>Reduced over spending on operational budget (opex)</li> </ul>		<ul style="list-style-type: none"> <li>Monitoring and control on overtime and other votes with high potential of over spending.</li> </ul>
<ul style="list-style-type: none"> <li>Increased Municipal Spending on repairs and maintenance.</li> </ul>	<p>To maintain and upgrade the level of existing services to meet the required standards and ensure sustainability of assets/ projects.</p>	<ul style="list-style-type: none"> <li>Monitor budget and in year reporting for expenditure on repairs and maintenance.</li> </ul>
<ul style="list-style-type: none"> <li>Increased access to occupationally-directed programmes in needed areas</li> <li>Increased level of post matric and post graduate qualification amongst staff and councillors.</li> </ul>	<p>To promote capacity building through skills development</p>	<ul style="list-style-type: none"> <li>Prepare targeted workplace Skills Plan, setting of aggressive skills development targets for the municipal labour force</li> <li>Award bursaries to deserving and qualifying officials</li> <li>Implementation of the national treasury competency regulation for senior and middle management by enrolling Officials and Councillors in the CPMD programmes</li> <li>Coordinate development of a clear institutional plan (illustrating future need for human resources, office space and estimated cost to fund the plan) in line with the Integrated Development Planning guidelines and sector plans</li> <li>Revision of the employment equity plan with clear numeric targets</li> <li>Implementation of the EEP.</li> </ul>
<p><b>10. Protection and enhancement of environmental assets and natural resources</b></p>		
<ol style="list-style-type: none"> <li>Enhance quality and quantity of water resources</li> <li>Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality</li> <li>Sustainable environment management</li> <li>Protect biodiversity.</li> </ol> <p><i>Related IDP objective: Ensuring sustainable</i></p>	<ul style="list-style-type: none"> <li>National water resource infrastructure programme</li> <li>reduce water losses from 30% to 15% by 2014</li> <li>Expanded public works environmental programmes;</li> <li>100 wetlands rehabilitated a year</li> <li>Forestry management (reduce deforestation to &lt;5% of woodlands)</li> <li>Biodiversity and conservation (increase land under conservation from 6% to 9%).</li> </ul>	<ul style="list-style-type: none"> <li>Review the Strategic Environmental Assessment reports (SEA)</li> <li>Conduct air quality monitoring</li> <li>Develop and implement water management plans to reduce water losses</li> <li>Ensure effective maintenance and rehabilitation of infrastructure</li> <li>Run water and <i>electricity saving awareness campaigns</i></li> </ul>

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<i>environment management and protection</i>		<ul style="list-style-type: none"> <li>• <i>Ensure proper management of municipal commonage and urban open spaces</i></li> <li>• <i>Ensure development does not take place on wetlands</i></li> <li>• <i>Review of the Integrated Environmental Management Plan (IEMP)</i></li> <li>• <i>Alignment of the environmental framework with the Spatial Development Framework.</i></li> </ul>
<b>11. A better South Africa, a better and safer Africa and world</b>		
<ol style="list-style-type: none"> <li>1. Enhance the African agenda and sustainable development</li> <li>2. Enhance regional integration</li> <li>3. Reform global governance institutions</li> <li>4. Enhance trade and investment between South Africa and partners.</li> </ol>	<ul style="list-style-type: none"> <li>• International cooperation: proposed establishment of the South African Development Partnership Agency</li> <li>• Defence: peace-support operations</li> <li>• Participate in post-conflict reconstruction and development</li> <li>• Border control: upgrade inland ports of entry</li> <li>• Trade and Investment South Africa:               <ul style="list-style-type: none"> <li>○ Support for value – added exports</li> <li>○ Foreign direct investment promotion.</li> </ul> </li> </ul>	Our Role of local government is limited in this area.
<b>12. A development-orientated public service and inclusive citizenship</b>		
<ol style="list-style-type: none"> <li>1. Improve government performance</li> <li>2. Government-wide performance monitoring and evaluation</li> <li>3. Conduct comprehensive expenditure review</li> <li>4. Information campaign on constitutional rights and responsibilities</li> <li>5. Celebrate cultural diversity.</li> </ol>	<ul style="list-style-type: none"> <li>• Performance monitoring and evaluation:               <ul style="list-style-type: none"> <li>○ Oversight of delivery agreements</li> </ul> </li> <li>• Statistics SA: Census 2011 – reduce undercount</li> <li>• Chapter 9 institutions and civil society: programme to promote constitutional rights;</li> <li>• Arts &amp; Culture: promote national symbols and heritage;</li> <li>• Sport &amp; Recreation: support mass participation and school sport programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading</li> <li>• Aggressive implementation of the employee performance assessment and review systems</li> <li>• Comply with legal financial reporting requirements</li> <li>• Review municipal expenditures to eliminate wastage</li> <li>• Monitor the implementation of IDP &amp; SDBIP and adherence to targets of the programmes.</li> </ul>

**4.3 INTER - DEPENDANCIES**

DIRECTORATE PLAN	INTERNAL DIRECTORATE AND ROLE	EXTERNAL STAKEHOLDER AND ROLE
Facilitate payment of Bursaries	BTO to ensure payments are processed	Identify Business to be consulted and lobbied for funding
Ensure approval of policy document	EXCO to recommend to Council for approval	Residents to be given opportunity to input on draft policy through public participation.
Maintain intranet daily	IT Unit to ensure server is always working	More information to be disseminated through intranet more often as a culture
Update website daily	IT Unit to assist in ensuring effectiveness of the website	External stakeholders to be encouraged to visit website daily
Coordinate collection of school shoes	All Directorates to donate	Identify more potential donors and approach them for requests

## CHAPTER 5

**FINANCIAL PLAN: FINANCIALLY ACCOUNTABLE AND SUSTAINABLE CITY**

The municipality strives to make the most of the financial resources to ensure long term financial viability and sustainability through the following:

- Ensure transparency and accountability
- Manage revenue, expenditure, assets and liabilities in a responsible manner
- Set affordable tariffs
- Effective supply chain management
- Effective use of latest technology to eliminate unnecessary inefficiencies
- Effective cash flow management
- Effective implementation of credit control and debt collection processes
- To seek alternative sources of funding
- To ensure compliance to the prescripts governing the local government sphere
- Attract new businesses and existing business retention

The municipality received an unqualified audit report for 2014/2015 financial year. This is an affirmation that the municipality is practicing sound financial management. The focal point in 2016/2017 financial year will be on improving on cash management through stringent collection mechanisms.

**Operating And Capital Budget**

The five year plan financial plan includes an operating budget and capital investment program per source of funding

**Overview of the budget assumptions to 2014/2015 till 2016/2017 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK.**

The outcome of the required Integrated Development Plan is the alignment of the planning processes and resources to the strategic direction. The result is the compilation and approval of the multi-year budget. The indicative macroeconomic forecasts are based on the GDP of 2.7 which is likely to improve during the medium term outlook. The plans to deliver and protecting the poor are still dependent on the economic that is till volatile. The table below refers to the indicative macroeconomic forecasts for the five years:

**The indicative macroeconomic forecasts based on historical and current patterns**

<b>GDP growth</b>	2.5%	1.8%	2%	0.7%	1%
<b>Inflation</b>	5.9%	5.3%	4.9%	5,03%	6%
<b>Bulk electricity purchases</b>	13.5%	14%	12%	10%	10%
<b>Water purchases</b>	13%	13%	11%	11%	11%
<b>Salaries and wages</b>	7%	7%	7%	7%	7%
<b>Remuneration of office bearers</b>	4.37%	7%	7%	7%	7%
<b>Fuel</b>	R12 per litre	R11 per litre	R 12 per litre	R11 per litre	R 11 per litre
<b>Repairs and maintenance</b>	7%	8%	9%	10%	10%
<b>Welfare package</b>	R 440 per household	R 497 per household	R587 per household	R 606 per household	R 647 per household
<b>Free basic Electricity</b>	50kwh	50kwh	50kwh	50kwh	50kwh

<b>Electricity sales</b>	11,03%	11%	12%	12%	12%
<b>Rates</b>	5%	6%	6%	6%	6%
<b>Water sales</b>	7%	7%	7%	7%	7%
<b>Sanitation</b>	5,94%	6%	6%	6%	6%
<b>Refuse</b>	6.52%	6%	6%	6%	6%
<b>Growth factor above tariffs</b>	5%	5%	5%	3%	3%

The table below indicates a summary of the operating budget for 2015/2016 MTREF

**Consolidated Overview of Adjustment Budget of the 2015/2016**

Description	Budget Year 2015/16		Budget Year +1 2016/17	Budget Year +2 2017/18
	Original Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>				
<b>Total Operating Revenue</b>	<b>3 575 490</b>	<b>3 682 471</b>	<b>4 109 017</b>	<b>4 450 107</b>
<b>Total Operating Expenditure</b>	<b>3 567 711</b>	<b>3 654 273</b>	<b>4 101 892</b>	<b>4 422 656</b>
<b>Surplus</b>	<b>7 779</b>	<b>28 198</b>	<b>7 126</b>	<b>27 450</b>
<b>Total Capital Expenditure Budget</b>	<b>1 063 748</b>	<b>1 042 393</b>	<b>528 388</b>	<b>462 270</b>

### 1. Capital budget

The implementation of the capital budget is informed by the Growth and Development strategy. Provision for the capital expansion program is limited to the available funds in terms Grants for the backlog and the mix of the internal funds and borrowings will cater for the asset replacement and refurbishment. The following principles are priority in implementing the budget

- Labour based construction
- Supporting the local businesses and BBBEE broader
- Local Economic Development projects that will support SMME's and create jobs
- The enterprise developments

The multi-year budget allocations were prioritized based on the following elements:

- Revenue generating projects.
- Refurbishment of infrastructure
- Installation of services for the low cost houses
- Formalization of informal settlements into sustainable human settlements
- Projects to reduce costs, such smart metering and consumption management system.

The municipality has spent more

Details	Original Budget	Adjusted budget 15/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Total Capital Expenditure	<b>1,063,748</b>	<b>1,042,293</b>	<b>528,388</b>	<b>462,270</b>

Table B5 2015/2016 adjustment budget, capital budget per vote:

Description	Budget Year 2015/16									Budget Year +1 2016/17	Budget Year +2 2017/18
	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
<b>Capital Expenditure - Standard</b>											
<b>Governance and administration</b>	5 400	5 400	–	–	–	(5 000)	–	(5 000)	400	7 400	12 400
Executive and council	5 000	5 000				(5 000)		(5 000)	–	7 000	12 000
Corporate services	400	400						–	400	400	400
<b>Community and public safety</b>	5 340	6 448	–	–	–	(290)	–	(290)	6 158	5 385	362
Community and social services	340	1 448				(290)		(290)	1 158	385	362
Sport and recreation	5 000	5 000						–	5 000	5 000	
<b>Economic and environmental services</b>	545 161	538 811	–	–	–	550	–	550	539 361	323 780	262 053
Planning and development	20 000	0						–	0	20 000	24 000
Road transport	525 161	538 811				550		550	539 361	303 780	238 053
<b>Trading services</b>	317 407	308 129	–	–	–	(5 000)	2 905	(2 095)	306 034	70 957	87 455
Electricity	176 274	159 645					2 905	2 905	162 550	21 957	21 455
Water	109 977	109 977						–	109 977	15 000	20 000
Waste water management	26 156	33 507				(5 000)		(5 000)	28 507	33 000	46 000
Waste management	5 000	5 000						–	5 000	1 000	–
<b>Other</b>	190 440	190 440						–	190 440	120 866	100 000
<b>Total Capital Expenditure - Standard</b>	<b>1 063 748</b>	<b>1 049 228</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(9 740)</b>	<b>2 905</b>	<b>(6 835)</b>	<b>1 042 393</b>	<b>528 388</b>	<b>462 270</b>
<b>Funded by:</b>											
National Government	653 277	653 277				(9 450)		(9 450)	643 827	407 137	361 908
Provincial Government	340	1 448				(290)		(290)	1 158	385	362
District Municipality	–	–						–	–	–	–
Other transfers and grants	–	–						–	–	–	–
<b>Total Capital transfers recognised</b>	<b>653 617</b>	<b>654 724</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(9 740)</b>	<b>–</b>	<b>(9 740)</b>	<b>644 984</b>	<b>407 522</b>	<b>362 270</b>
<b>Public contributions &amp; donations</b>	<b>90 440</b>	<b>90 440</b>						–	90 440	20 866	
<b>Borrowing</b>	<b>319 692</b>	<b>304 063</b>					2 905	2 905	306 968	100 000	100 000
<b>Internally generated funds</b>								–	–	–	–
<b>Total Capital Funding</b>	<b>1 063 748</b>	<b>1 049 228</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(9 740)</b>	<b>2 905</b>	<b>(6 835)</b>	<b>1 042 393</b>	<b>528 388</b>	<b>462 270</b>

## THE FINANCIAL STRATEGY FRAMEWORK

The municipality is growing at a very high rate, therefore it is pivotal for the municipality to focus on optimizing revenue. In terms of the Revenue turnaround plan, a lot of strides have been made in identifying the gaps and ensuring that the aspects that are impacting negatively on maximizing collection are corrected.

The investment on the ICT infrastructure and moving into the acquisition of the ERP will assist in ensuring that the systems are integrated. Further it will also assist in improving on the efficiencies and responding quickly in terms of reporting and client services.

### 1. Revenue Management and tariff setting

#### 1.1 Revenue management and enhancement

The municipality approved the Revenue Turnaround Strategy in July 2011 as initiative of improving the revenue generation, management, protection and enhancement for the city. The objective of the plan is to improve revenue base and collections through:

- Proper meter management
- Ensure accuracy of billing and data integrity
- Reduction of distribution losses for water and electricity
- Improving on telephone query management supported by trained call center operators

- Indigent management through updating of the indigent management register and management of consumption
- Data cleansing exercise to update the data

The element of the interdependencies from other directorates was addressed through the formation of the committee that is chaired by the Executive mayor. The resources are coordinated from various departments:

- Technical service
- Community development
- Communications and marketing
- Public safety
- Finance

## 1.2 Tariff setting

The municipality in setting the tariffs for the next five years that the tariffs are cost reflective on the same breath affordable so that municipality can achieve the following:

- **Existing business retentions and new businesses**

In the past years the municipalities are experiencing weaker collection rates due to economic pressures. The high hike of tariffs is affecting a lot of businesses. The municipality in increasing the tariffs it will have to incorporate incentives and special rebates for the businesses to attract more businesses within the Rustenburg and also to be in a position to retain the existing businesses

The expansion to expand on the domestic investment will assist in ensuring that the businesses create more employment within the Rustenburg and to boost geographic domestic product.

- **Foreign investment support**

The finance department together with Local Economic Department will come up with incentives that will promote potential growth to direct foreign investment. Further the strategies will include research and branding and intelligence to promote investment development and policy advocacy. The foreign investment is covered in detail in Local Economic Development Strategy.

- **Affordability**

The municipality is creating mechanisms to ensure sustainable tariff increases for the stakeholders. The municipality currently develops scenarios in order to look at the elasticity of the tariffs prior the implementation to assess the impact in all the income groups.

## 2. Cash / liquidity position

It is important that the municipality maintains a healthy cash position. The cash flow management is essential in ensuring that services to the people are accelerated.

The municipality's current ratio is at 2; 1 which in essence means that the municipality will be in position to meet its short obligations. This ratio is considered as a pertinent risk for the municipality as any under collection of revenue will translate to serious financial challenges.

The collection of debtors will also assist in improving the cash position of the municipality. The average rate is 90%; the municipality would like to see the situation improving by 3% annually to achieve the desired outcome of 95%.

The credit control and debt collection actions are the direct attributes to debt management and payment rate. To achieve the desired outcome, the municipality will ensure that debt collections are taken against the defaulting consumers. On the same breath the accuracy of the readings is important to ensure correct billings and to curb the use of estimates for more than three months.

### **3. Sustainability**

For the next five years, the municipality ensure that the budget is credible and fully funded. The municipality will ensure that attention is paid in the following areas:

Draft IDP Review 2016 – 2017

3.1 Strategic Plan of Sustainability								
Program		Budget	2012/2013	2013/2014	2014/2015	2015/2016	Progress registered	2016/2017
<b>Billing program</b>	Produce 95 % accurate bills	R 10 million	Increase accuracy by 20%	Increase accuracy by 20%	Increase accuracy by 10%	Maintain accurate data	The data cleansing was done and the accuracy of accounts is 95%	Maintain accurate data at 98%
<b>Call centre management</b>	Increase turnaround time on queries	R 1 million	Ensure that phones are answered at all times	Ensure that queries are attended to within 48 hours	Ensure that queries are attended to within 48 hours	Ensure that queries are attended to within 48 hours	Call centre agents were appointed	Ensure that queries are attended to within 48 hours
<b>Issuing of clearance certificates on time</b>	Reduce turnaround time on the issuing of clearance certificates		90% of applications be issued within 5 days from the date of payment	95% of applications be issued within 5 days from the payment date	97% of applications be issued within 5 days from the payment date	98% of applications be issued within 5 days from the payment date	The clearance certificates are issued within five days except where there complex issues such as non-billing and the envisaged turnaround time is 14 days	98% of applications be issued within 5 days from the payment date
<b>Revenue collection program</b>	To increase collection to 95%	R 5 million	Hold payment campaigns on annual basis to encourage culture of payment	Hold payment campaigns on annual basis to encourage culture of payment	Hold payment campaigns on annual basis to encourage culture of payment	Hold payment campaigns on annual basis to encourage culture of payment	The average collection rate is 88%. There are number of initiatives that have been implemented such as 60/40 split.	Hold payment campaigns on annual basis to encourage culture of payment and review policy to increase the split to 90/10
<b>Implement credit control and debt collection policy</b>	Decrease by 30% number of defaulting customers	R25m	10% decrease number of customers defaulting on the accounts.	5% decrease number of customers defaulting on the accounts	5% decrease number of customers defaulting on the accounts	5% decrease number of customers defaulting on the accounts	The economic outlook makes it difficult to collect 100%, the consumers buy time and on a	5% decrease number of customers defaulting on the accounts

							monthly basis 14 days' notice is issued and consumers respond if there is a notice to disconnect services.	
<b>Explore the formation of the entities</b>	Housing, RRT agency waste management – Municipal entities	R10m	Conduct feasibility study to establish the entities. Extend the role and functions for water trust	Establish housing entity and functionality. Feasibility study on the RRT agency	Establish waste entity and RRT agency	Transfer functions to the newly formed entities	The section 78 process is not finalized and	Finalize the section 78 process
<b>Review tariffs and methodology</b>	To have competitive and affordable tariffs	R6m	R 2 million Review tariffs and ensure competitiveness	R 1 million Benchmark with other municipalities	R 1million Implement cost reflective and competitive tariffs	R 1 million Implement cost reflective and competitive tariffs	The tariffs are reviewed annually.	R 1 million Implement cost reflective and competitive tariffs
<b>Compile valuation roll</b>	Compile valuation roll for 2014-2018	R16m	Compile valuation roll	Implement valuation roll R 10 million	R 2 million – compile supplementary valuation roll	R 2 million-compile valuation roll	The new valuation roll was implemented in July 2014.	Compilation of supplementary valuation roll in march 2016
<b>Contract management</b>	To realize value for money and governance regulator processes	R 1 m	Review contracts and that those that have lapsed be advertised on time	Develop and maintain contract register and centralize contract management	Maintain a proper contract register and ensure that bids are advertised on time	Maintain a proper contract register and ensure that bids are advertised on time	The contract manager was appointed at legal and register was developed and is maintained monthly.	Maintain a proper contract register and ensure that bids are advertised on time
<b>Clean audit campaign</b>	Achieve clean audit by 2014	R 1m	Implement the remedial plan to reduce the material misstatements on assets and revenue	Attend to issued that will raised by AG for 12/13 financial year to ensure clean audit	Proper maintenance of data and quality reporting	Proper maintenance of data and quality reporting	The municipality achieved an unqualified audit opinion for the 2014/2015 financial year and plans are in place to deal	Proper maintenance of data and quality reporting

Draft IDP Review 2016 – 2017

							with other matters that were raised by the Auditor general.	
<b>Asset management</b>	Develop and implement asset management model that will inform asset maintenance plan and asset replacement plan	R 15m	Componentized assets to ensure proper depreciation and impairment	Develop an asset maintenance plan and asset replacement strategy	Implement the approved strategy and proper budgeting for maintenance of assets	Implement the approved strategy and proper budgeting for maintenance of assets	The asset register is GRAP compliant and for three years, the municipality has received no findings on assets. the comprehensive infrastructure plans were developed	Implement the approved strategy and proper budgeting for maintenance of assets
<b>Review insurance portfolio</b>	Mitigate risk on assets and ensure that are properly covered	R 40 million	review insurance contract and procedures and implement	Ensure that assets are properly covered	Review contract for the 2015 - 2018	Ensure assets are properly covered	The assets are adequately insured and insurance committee sits monthly.	Ensure assets are properly covered
<b>Raising capital funding</b>	Collaborate with mines and other private sector partnership to diversify funding	R1b	Engage the private sector through MASECO and align processes	Partner with private partnership to have funding for the ICC	Partner with different private firms on capital funding	Partner with different private firms on capital funding	There is no capital yet , however there is drive for the mines to increase allocation through their SLP's	Partner with different private firms on capital funding
<b>Diversify funding instruments balance sheet</b>	Explore borrowing	444 m	Develop long term financing strategy and borrowings	Obtain R131 m to address infrastructure	Raise 113 million bridging finance for RRT	Raise R100 million for capital projects	The capital of R 458 million was raised by the municipality to address water losses and electricity infrastructure	Raise R30 million for capital projects
<b>Quality management</b>	Training of staff and ensure	R 6m	Training of staff	Training of staff	Training of staff	Training of staff	The staff has been trained on GRAP	Training of staff

Draft IDP Review 2016 – 2017

program	discipline						standards, budgeting, customer care and excel	
<b>Implementati on of MSCOA</b>		R10 million						Acquisition of new financial system,

#### **4. Effective and efficient use of resources**

The municipality **will ensure** that the resources available are used efficiently through applying supply chain management policy and review of all contracts to realize the value for money. Further the poor will be protected through the implementation of the indigent policy.

#### **5. Accountability, transparency and good governance**

The municipality is accountable to the people of Rustenburg for all the financial decisions it makes and budget process. The municipality ensures that the following is done:

Section 71 and 72 reports as per municipal finance management act are publicized.

During April after the adoption of the draft budget, integrated development plan and budget related policies; the municipality embarks on the public participation process to source the views and comments of the public. The process takes twenty one days. Further the bids are advertised and the appointments made each quarter are publicized.

#### **6. Equity and redistribution**

The budget for municipality in the next five years must ensure that the projects promote the job creation through:

- the use of capital projects that are labour intensive
- supporting LED projects
- Participating fully on the Extended Public Works Program and
- Implementing internship programmers

The capital investments and refurbishment of assets must be done across the municipality to ensure fair distribution of resources. The poor will be prioritized at all times.

#### **7. Development and investment**

The municipality will prioritize the capital expansion in electricity, roads and public transport till 2017 to ensure that the town grows in line with the 2025 vision. With the RRT grant, the capital expansion in roads and public transport will ensure that the municipality keeps the current businesses and that more businesses will be established within the municipality.

#### **8. Macro Economic Investment**

The municipality plays a significant role in this area. It is essential that it operates efficiently within national macro economic framework. The aggregate indicators of macro-economic framework are GDP, unemployment rate and price indices are directly affecting the operations of the municipality. The advances in the technology, accumulation of assets, and better education and human capital can lead to increased economic output overtime. The municipality subscribes to the fiscal and monetary policies as they are meant to guide in terms of stabilizing the economy. The economic fluctuations are currently affecting the following :

- Investments  
The investment is most volatile component of the GDP and is an important part of the business cycles as well as growth imperfections. The low interest rate are affecting the investment portfolio however the municipality will continue to diversify the investment portfolio to maximize the returns
- Unemployment  
The municipality will ensure that the budget promotes job creation to address unemployment. The labor intensive projects through EPWP (extended public works program)
- Inflation  
The CPI is used as a guide to increase the budget however bulk purchases are always more and it affects directly the consumers. The elasticity in terms of the income for the consumers is stretched due to high increases in water and electricity. Further a negative supply shock like oil prices they lower the aggregate and they cause inflation.

**9. Borrowing**

The municipality has huge backlogs especially infrastructure and eradication of informal settlements. The municipality cannot rely on the reserves to address the backlog in terms of the unfunded projects. Therefore responsible borrowing will be initiated by the municipality through its balance sheet and off balance sheet for the 2013 – 2017.

The implementation of the RRT project will require capital injection for the finalization of the projects and the purchasing of the buses. Further the national initiative on capital investments will require more funding for the infrastructure. In term of the sustainability, the entities to be formed will then have to raise the loans.

The municipality will leverage on the cash backed reserves to obtain the external funding . the affordability will be determined by the long term financing strategy of the municipality over the MTREF. The funding mix of the capital budget will be presented annually by as part of the capital budget. The funding mix will comprise amongst other

- Vanilla loans
- Off shore funding
- Own funding
- Capital grants

The municipality will set aside the sinking funds for the repayment of loans. For the municipality to be in a position to leverage on private finance and borrowing, a good credit rating will have to be maintained.

**STRATEGIES**

**1. Revenue Raising strategies**

The municipality will continue to work on diversifying and ensuring growth in the revenue base. The strategy will ensure that the following revenue streams are maximized:

- Assessment rates
- Revenue from trading services
- Agency fees and fines
- Smart revenue e.g. estate management , adverting rights and other revenue
- Grants
- Funding from the mines

- Donor funding from international agencies
- Public Private Partnership

The revenue raising strategies will be achieved through the implementation of the following :

- **Compilation of the new valuation roll**

The valuation roll will be compiled and implemented in 2014. The implementation is expected to increase the revenue base of the municipality.

- **Development charges**

Pay attention on possibility of development charges in closing the gap for the funding gap for the infrastructure build especially that are related to housing and residential build. The insufficient usage of these charges , has shown a decline in terms of the monies collected as well as implementation.

- **Maximize The Revenue From Properties Owned By Council**

Proper management of the estate of the municipality will enhance the revenues of the municipality. This will be done through charging market related price.

**1.1 The following policies will be reviewed to support the strategy**

- The review of the credit control and debt collection policy  
Implement credit control and debt collection policy to ensure that the monies due and payable to the municipality are collected.
- The review and implementation of an indigent policy  
Management of indent customers and ensure that the indigent customers are not overburden with the debt that they cannot afford. Ensure that there is an indigent management strategy which will assist with the indigent not accumulating the debt.
- The review and implementation of the rates policy  
The municipality will implement the new valuation roll in July 2014 till 2018 the municipality's revenue base expected to increase.
- Review of the payment incentive scheme and strategy to maximize revenue  
The municipality will review the incentive scheme for indigent and child headed households.

## **2. Asset management strategies**

The municipality will ensure that the assets that are owned by the municipality are properly accounted for and safeguarded. Leveraging on the municipal assets will drive the economic growth and sustainable development in line with smart vision city for 2025. The municipality is currently managing an asset base of R 2 billion; the value is expected to be more once the proper valuation of assets has been completed. The municipality anticipates finalizing the project by June 2013. The municipality will focus on the following:

### **2.1 Investigation and analysis of all assets**

The municipality will do a proper analysis of all the assets owned by the municipality by end of December 2012. The exercise will assist in the following:

- Establish and identifying the land available for development to enable growth and development through the land audit project.
- identify the assets that are leased in order to assess the economic benefits versus the usage
- review the property disposal policy so that the utilized assets no more required can be disposed to private sector or other stakeholders for social benefits
- to ensure optimal usage
- identify assets that have aged so that funding for the replacement can be obtained
- develop a comprehensive maintenance plan that will be informed by the asset condition assessment

The municipality will develop an asset management framework, which will assist in managing the immovable and movable assets and also to ensure that the assets leased for a long term, the contracts be reviewed annually to derive the desired economic benefits.

## **2.2 The integrated asset management system**

The municipality will have to purchase the integrated asset management system, as one of the E modules which will assist with GRAP Reporting. The system will have to link to the GIS for the proper management of assets. The integrated asset management system will assist in ensuring that assets are reported on accurately and the system will be integrated with the finance management system.

## **2.3 Review and update risk insurance procedure and renewal of the insurance portfolio**

The municipality will ensure that the risk insurance procedure are reviewed and updated annually. The municipality has the insurance committee that looks at the insurance claims and also outstanding claims. The trend in terms of the claims will therefore inform the basis of the review to mitigate the risk.

The insurance portfolio will be reviewed every three years. This will also assist in realizing value for money.

## **2.4 GRAP compliant asset register**

The municipality embarked in exercise of cleaning and purifying the asset register. In

2011/2012 financial year the municipality complied with GRAP standards in terms of reporting. The day to day, monthly and annual actions are done on the basis of the following :

- Proper asset accounting
- Monthly updating of asset register
- Annual review of completeness of the asset register, expected useful lives, asset classes
- Annual safeguarding plans and insurance provisions

## **2.5 Proper maintenance of revenue generating assets and other assets**

The municipality's current budget does not provide sufficient funds for the proper maintenance of the assets. The current allocation is at 2%. As drive in ensuring that assets are adequately managed the budget provision was increased from 2% to 8% which is a national norm. Further the following actions are taken to improve on maintenance:

- Preparation of asset management plans per service that assess the existing and target levels of service and future demands
- Preparation of comprehensive infrastructure plans
- Properly documentation of life cycle strategies of each asset group.

#### **Financial Management Strategies**

**The sustainability and financial well-being of the municipality is linked directly with sound financial management.**

- Ensure that the municipality complies with GRAP standards
  - Review and update all policies and procedures annually
  - Automate National Treasury reporting templates so as to ensure proper reporting
  - Training and development of staff to minimize the use of the consultants
  - Documentation of processes to improve on the institutional memory
  - To maintain an effective system of expenditure control including procedures for the approval authorization, withdrawal and payment of funds
  - Prepare annual financial statements timeously and review performance and achievements.
  - Preserve and diversify investment portfolio to maximize the returns
  - Ensure that multiyear forecasts are sustainable
- Purchasing of an Enterprise Resource Planning (ERP), so as to ensure integration of computerized systems and acquisition of proper hardware to support operations. The plan to roll out the new application will be started in July 2012.

### **3. Capital Financing Strategies**

The municipality needs to prioritize the allocation of resources to strategic infrastructure assets as part of the long term growth strategy. The public infrastructure such as roads, public transport and bulk services for water and sanitation are key in terms of development and growth of the city. The anticipated expenditure for 2012/2013 is R 700 million and for the two outer years the growth is expected to be more than 40%. For the municipality to deliver on its core mandate and achieve its developmental goals the municipality needs to explore different funding opportunities. The funding options other than grants and own revenue, taking into cognizance the prescripts of the Municipal Finance Management Act will be as follows

- Vanilla loans
- Bonds
- Off shore borrowings

The municipality is currently dependent on the grants and capital replacement reserve for the capital investment program. The municipality in 2013/2014- 2017 will diversify funding looking at balance and off balance sheet funding, focusing at the ageing infrastructure and the Growth Management Strategy. The different funding will assist in enhancing service delivery which will translate to proper infrastructure investment management capabilities that are aligned with proper finance strategies. The funding mix will be projected at 50% grants, 20% revenue and 30% borrowings will assist in accelerating the service delivery.

The municipal infrastructure has a long term economic life and a general principle is that the current rate payers should not pay for the usage of future rate payers. There is strong economic argument to say that the financing of capital expenditure should be through borrowing in order to accelerate the pace of delivery and mirror payment of funds with the economic life of the asset. The long term funding strategy will assist in accelerating the delivery of service through the diversified funding model.

The municipality will ensure that the capital budget is appropriated for three financial years as opposed to one year to ensure 100% spending on the capital expenditure.

The annual procurement plans have been developed to enable the municipality to initiate the procurement for the two outer years as an effort to accelerate spending within the municipality.

**4. Operational financing strategies**

The municipality's projected budget for 2012/2013 is R 2.6 billion and for the two outer years the budget will at 3 billion and 3,5billion respectively. To ensure funding the municipality will have to ensure a collection rate at 93% throughout. The consumers will be billed correctly and ensure that all the consumption is billed. The municipality will have to ensure that what is due to the municipality is collected to improve the collection rate and cash flow position by aggressively implementing the credit control actions and handover the accounts to attorneys for collection.

The municipality will ensure that there is significant improvement in the supply chain management processes to accelerate spending on the required basic service delivery. Further centralization of supply chain management will also enhance the spending pattern.

In terms of expenditure management municipality will have to ensure that the resources are utilized in an efficient and effective manner to accelerate service delivery. The resources will be directed towards meeting the projects identified in the integrated Development Plan for 2012-2017.

**5. Financial Management Policies**

The aim of the financial policies is to provide guidance in terms of financial management of the affairs of the municipality and ultimately to ensure sound and sustainable management of the fiscal and financial affairs of the municipality.

The following policies are applicable in Rustenburg municipality are reviewed on an annual basis:

**Revenue Management Policies**

**Tariff Policy**

The policy is compiled in line with section 74 of the Municipal Systems Act 2000, and covers the levying of tariffs for the services consumed by the consumers. The policy is reviewed on the annual basis.

**Rates Policy**

The policy gives municipality the power to levy rates on the properties that are within its jurisdiction. The policy is reviewed on annual basis. The policy is required in terms of Municipal Property Rates Act 6 of 2004.

**Indigent Policy**

The policy must be adopted to grant relief to the indigent and child headed households. The policy also talks to the free basic services.

**Credit Control and Debt Collection Policy**

The policy is done in-line with the systems act in-order to achieve the following:

- To ensure that consumers pay for the services supplied and consumed according to the approved tariff structure
- To ensure that all consumer related enquiries are attended to promptly and diligently
- It provides for the credit control and debt collection procedures and mechanisms
- The termination or restriction of services when payments are in arrears
- Procedures relating to unauthorized consumption of services, theft and damages.

#### **Asset Management Policy**

The aim of the asset management policy is to prescribe accounting and administrative policies and procedures in relation to Property, Plant and Equipment.

The property plant and Equipment are tangible non- current assets that are held for use in the production or supply of goods and services or for the administrative purposes and are expected to be used for more than 12 months.

The asset register must comply with GRAP 17. The fixed assets are classified as follows:

- Land
- Infrastructure
- Community assets
- Heritage assets
- Investment assets
- Other assets
- Intangible assets

For the safekeeping of assets each departmental head is responsible for the assets in his/ her directorate.

#### **Cash and Investment Policy**

In terms of the municipal Finance Management of 2003, section 13 (2) and investment regulations, each municipality must adopt an investment policy for the money that is not immediately required. The investments of the municipality are done to preserve the capital and to ensure that the municipality is in position to meet its short term obligation.

The municipality is high liquid and the investments are done with care and prudence

#### **Accounting Policies**

A summary of the principal accounting policies that were adopted by the municipality when the annual financial statements were prepared is as follows:

- Basis presentation
- Presentation currency
- Housing funds
- Reserves
- Property, Plant and Equipment
- Investments
- Inventories
- Investment in financial instruments

- Revenue recognition
- Provisions
- Unauthorized , irregular and fruitless and wasteful expenditure
- Foreign currencies
- Leases
- Retirement benefits
- Borrowing costs
- Comparative information

### **Supply Chain Management Policy**

Each municipality in terms section 111 of the municipal finance management act must have and implement supply chain management policy. The supply chain policy is has been reviewed to ensure compliance to the BBBEE. The municipality ensures that there is compliance to the provisions of the Act.

## **Programs**

### **1. Billing Program**

- ensure that all the consumers are billed accurately and on time
- The municipality will hold campaigns to encourage consumers to pay for the accounts and also introduce incentives for the customers.
- The municipality will ensure statements are user friendly so that the consumers can clearly understand the itemized charges
- Structure key accounts managements such as businesses and top 1000 accounts
- Perform data cleansing exercise
- Reduce the use of estimated readings for more than three months
  - The municipality will hold campaigns quarterly to register indigent customers.
  - Implementation and maintenance of the appropriate systems and business processes
  - Training of staff in the metered services

### **2. Customer Care Service Improvement Program**

The municipality needs to implement customer care program to improve operations and performance. To date the customers are frustrated due to calls not being answered. To improve, the municipality's performance the focal point will be on the following:

- Improve customer feedback, by providing feedback with reference via emails or sms on the progress made regarding the required service using the Computer Telephony Integration System ( CTI). The system will be located at the state of the art Integrated Contact Centre (ICC)
- Setting up self-service portals and web based services to reduce long queues. The self-service portals will assist in terms of statements and processing of payments via internet.
- Introduce a toll free number to improve communication and response time on general queries
- The decentralization of service to Tlhabane and Boitekong as phase will assist in ensuring that that services are available in the areas where consumers are residing and will assist in improving productivity and service delivery. The decentralization will in the third year be extended to other areas such Monakato, Lethabong and Freedom Park
- The reports will drawn from the CRM system to monitor the number complaints vs the responses
- The municipality review the policies and strategies to raise more revenue for the municipality.

- The streamlining of activities within the Contact Centre will assist the customers to have one point to access different services.
- The implementation of an Integrated Contact Centre will also assist with Job creation through Learnerships.

**Financial Management Programs/ projects**

**1. To Ensure Revenue Adequacy through credit control and debt collection**

The projections and management of the revenue streams is guided by the past and present trend, the growth factor, the fiscal climate. The revenue streams are closely monitored and reporting is done monthly on the under-performing and over-performing revenue streams. The municipality will focus on increasing the revenue base by identifying the opportunities. Further the intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection processes.

The tariffs are set in-line with the market trends but still protecting poor and supporting local economic development, however due to economic meltdown there is an increasing number of indigents and the funding is inadequate to cater for the demand.

**2. Reduce The Debts Owed To The Municipality**

The credit control actions are directly linked with debt management and the payment ratio. The municipality will increase on the number of actions that are taken against the defaulters so that the cash flow remains in the region of 2: 1.

The accounts beyond 90 days and there is no move in terms of payments will be handed over for debt collection.

The effective management of debtors includes inter-alia:

- Impairment of debtors
- Write off of uncollectable debtors
- Effective and timeous credit control and debt collection
- Accurate billing
- Customer care and accounts enquiry management
- Proper data input and management of business processes

The municipality will track and report the measurable deliverables for the debt management actions that are taken against defaulters. The debt management contributes directly to the cash flow for the municipality.

The municipality will further look at the Consumer Protection Act, which has implications on the recovery of the debts.

**3. Clean Audit By 2017**

The municipality received an unqualified audit report with findings on issues such as supply chain management, unauthorized expenditure and governance. A detailed audit action plan has been developed and the progress will closely monitored to achieve clean audit by 2017.

**4. Seek Alternative Sources Of Funding**

In addition to the current revenue sources, the municipality needs to explore other revenue raising strategies. This will include donor funding, partnerships with international agencies and enter into partnerships with the private sector to contribute in the funding of the projects.

The drive has already started through MASECO.

**5. Maximize The Revenue From Properties Owned By Council**

Review contracts and ensure that the rental contracts are done in-line with the market values and the escalation clauses as well.

**6. Value For Money Expenditure**

The municipality will have to ensure that goods are procured in a most efficient and efficient way. A contract register will be kept to ensure that the contracts are reviewed on time. The outsourcing of the services will be explored.

**7. Investment Management**

The municipality will continue to explore ways of diversifying investments under the restrictions of the legislation. The municipality is currently investing in money market instruments and bonds. Within the prescripts of the investment regulations the municipality will strive to optimize the return on investments, as it is another revenue source for the municipality

**8. Creditors management**

The municipality will ensure that all the creditors are paid within 30 days. The SMME's will be paid within 14 days.

**9. Implementation of MSCOA**

The municipality is working closely with National Treasury to present a budget for 2016/2017 that is SCOA compliant. The non delegated municipalities are expected to comply by July 2016.

**CHAPTER 6****ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM****6.1 Introduction**

The Municipal scorecard sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of office of new Councillors. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard. The Municipal scorecard can be read with the national KPAs and against the Eight Point Plan of the IDP.

The five National Key Performance Areas are:

1. Basic Service Delivery
2. Municipal Institutional Development and Transform
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation

The table below outlines the relevant assessment authority that ensures legal compliance of each of the processes: **National and Provincial Assessment Process for each Task**

<b>Process</b>	<b>Provincial</b>	<b>National</b>
IDP	COGTA	Department of Provincial and Local Government (DPLG) National Treasury
Budget	-	National treasury Auditor General
SDBIP	-	National Treasury
PMS	-	National treasury Auditor General

**6.2 Objectives of Performance Management**

The objectives of the Municipal Wide Performance Management System aim to:

- ensure that the entire municipality in synchrony with a common vision and mission and that all the objectives and strategies of the municipality as contained in the IDP are achieved;
- establish a framework for effective and regular performance feedback and reporting;
- create management information that enables the municipality to take decisions with reference to other Human Resource processes, such as remuneration and training, for example;
- ensure that the top Layer SDBIP is aligned to the IDP, and therefore, to political priorities;
- develop a Implementation Plan that reflects tangible programmes, activities and targets to achieve the priorities;
- ensure effective linkage between planning and budgeting through SDBIP;
- ensure that SDBIP form the basis of an effective organisational and employee performance management system;
- develop a monitoring and evaluation system that guarantees performance management and reporting against performance;
- install a performance-oriented culture across the municipality.

**Below are projects and programmes for the different directorates with Indicators and targets used to measure the performance of the institution. This is done to meet requirements of the Municipal Systems Acts: Section 26(i).**

Draft IDP Review 2016 – 2017

++KPA	IDP Priority	Key Performance Indicators	Evidence or Performance Standards	Baseline	Annual Target	Quarterly Targets			
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Basic Service Delivery	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Km upgrade of outfall sewer line	Outfall Sewer To Rustenburg WWTW: CBD Outfall Sewers: Engineers Progress Report	0	3km	0.5 km	1.5km	2km	3km
		Km upgrade of sewer treated system	Sunrise and Marikana outfall sewer upgrade: Investigation report, appointment of a contractor.	0	Contractor appointment	Inception report	Investigation report	Tender stage	Appointment
		Km replacement of AC pipes.	Engineers completion certificate	0	Commissioning of the system	20% completion	40% completion	60% completion	100% completion
			Engineers completion certificate	0	2.5km	0.5km	1km	2km	2.5km
Basic Service Delivery	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Completion of the installation of the water infrastructure (Boschdal, Maumong, Molopo City and Syferbult)	Accelerated delivery and maintenance of quality basic and essential services to all Communities	0	100%	0	0	50	100
		Number of substations to be upgraded / refurbished – Industries Substation and Waterkloof	Draft Tender document, Appointment Letter and SLA, Progress report and Completion Certificate.	N/A	100	0	0	0- 25 %	0-50%
		Km of inter connection line to new Eskom switching station – Waterkloof substation	Appointment Letter and SLA, Progress report and Completion Certificate.	0	7km	0	0	0	1

Draft IDP Review 2016 – 2017

++KPA	IDP Priority	Key Performance Indicators	Evidence or Performance Standards	Baseline	Annual Target	Quarterly Targets			
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		Number of electrical connections completed (Ikemeleng and Seraleng)	Draft Tender document, Appointment Letter and SLA, Progress report and Completion Certificate.	2080	520 (200 Ikemeleng) (320 Seraleng)	0	0		520
Local Economic Development	Build and support broad based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMME) business development	Percentage of the approved capital budget targeted towards supporting BBBEE.	Report on sub-contracting for infrastructure projects	0	25 (Council Approval)	0	0	12.5	25

KPA	IDP Priority	Key Performance Indicators	Evidence or Performance Standards	Baseline	Annual Target	Quarterly Targets			
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Basic Service Delivery	Accelerated delivery and maintenance of quality basic and essential services to all Communities	% Utilisation of Municipal Assets under LED Management	Lease Agreement of occupation for the following: Visitor Information Centre; Hawker Stalls; SMME Centre (Rustenburg North) Zinniaville Factory Shops Rustenburg Show Grounds	178 Units	60%		40%	50%	60%
Local Economic Development	Drive diversified economic growth and job creation	Number of jobs created through local economic development initiatives including capital projects	Labour Report for Capital Projects	299	250		125	150	250

KPA	IDP Priority	Key Performance Indicators	Evidence or Performance Standards	Baseline	Annual Target	Quarterly Targets			
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		Date of review of LED Strategy and Alignment of the BPDM, Provincial and National Economic Growth Strategies	Approved 5 Year LED Strategy Exco Minutes Council Minutes	Jun-16				Jun-16	
	Revive and expedite development of alternative high value-adding economic growth sectors	Number of linkages facilitated with various development institutions for the Agricultural Sector	Reports on number and type (finance, training, marketing, HR, Operations etc.) of linkages facilitated with Development Institutions	0	4	1	2	3	4
		Number of linkages facilitated with various development institutions for the Tourism Sector	Reports on number and type (finance, training, marketing, HR, Operations etc.) of linkages facilitated with Development Institutions	0	4	1	2	3	4
		Number of linkages facilitated with various development institutions for the Mining Sector	Reports on number and type (finance, training, marketing, HR, Operations etc.) of linkages facilitated with Development Institutions	0	4	1	2	3	4
		Number of linkages facilitated with various development institutions for the Arts & Crafts Sector	Reports on number and type (finance, training, marketing, HR, Operations etc.) of linkages facilitated with Development Institutions	0	4	1	2	3	4
		Number of linkages facilitated with various development institutions for the Retail Sector	Reports on number and type (finance, training, marketing, HR, Operations etc.) of linkages facilitated with Development Institutions	0	1	2	3	4	1

KPA	IDP Priority	Key Performance Indicators	Evidence or Performance Standards	Baseline	Annual Target	Quarterly Targets			
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		Number of linkages facilitated with various development institutions for the Manufacturing Sector	Reports on number and type (finance, training, marketing, HR, Operations etc.) of linkages facilitated with Development Institutions	0	4	1	2	3	4
	Market Development for locally based companies nationally and internationally	Value of New Market Opportunities nationally & internationally exposed to local SMMES	Reports of New Market Opportunities exposed to our local SMMES	0	30	5	15	20	30
	SMME Support: Wholesale, Bulk Buying, Logistic & Retail (including Franchises, Spaza, Small Retail outlets, Fashion Outlets, Restaurants, Hawkers)	Council Approved Strategy to implement Retail Revitalisation Programme (in particular the Informal Sector)	Report on Retail Revitalisation Programme	0	2		1		2
	SMME Skills Development - Seminars, Training & Workshops (in partnership with Sector Education Training Authorities (SETAS)	Number of SMMES workshopped and trained in both Business Management and Technical Skills	Report on Number of SMMES workshopped and trained in both Business Management and Technical Skills	0	3		1		3
Rural Development	Vibrant, equitable and sustainable rural communities and food security	Development of Rural Development Policies & By-laws	Report on Approved Rural Development Policy & By-law	0	2				2
		Number of cooperatives established and supported in Rural Areas	Number of Cooperatives established & Supported	0	4		2	3	4

Draft IDP Review 2016 – 2017

KPA	IDP Priority	Key Performance Indicators	Evidence or Performance Standards	Baseline	Annual Target	Quarterly Targets			
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		Number of Rural Development Projects funded both internally and from external sources	Progress Report on implementation of 4 Agricultural Projects in the following areas: <ul style="list-style-type: none"> <li>• Phatsima</li> <li>• Marikana</li> <li>• Molote</li> <li>• Phokeng</li> </ul>	4	4	1	2	3	4

<b>Nat Out 8</b>		<b>Sustainable Human Settlements And An Improved Quality Of Household Life</b>										
<b>NAT OP 8.2</b>		<b>Improve Access To Basic Services</b>										
<b>PRIORITY 1</b>		<b>Efficient provision of quality basic services and infrastructure within a well-planned spatial structure</b>										
<b>OBJ 1.2</b>		<b>Improved Service Delivery Through Provision Of High Quality, Reliable And Cost Effective Infrastructure Based On Integrated Spatial Planning</b>										
<b>KPA 1</b>		<b>Basic Service Delivery</b>										
<b>CHAPACT 8</b>		<b>Human Settlements</b>										
<b>CHAPACT 8.1</b>		<b>Clear Strategy For Densification Of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land And Shift Greater Re Sources To Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs</b>										
<b>K P I N O.</b>	<b>Key Performanc e Indicator</b>	<b>Type of Indicat or</b>	<b>Project Initiative</b>	<b>Portfolio of Evidence</b>	<b>Source</b>	<b>Directorate</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
1	Number of recycling companies to partake in collection of recyclables after waste separation activities		Safe and healthy municipal environment	Database of recyclers  Quarterly reports  Council resolution	CRR	DCD	New	03	N/A	Establishment of recycling forum		3
2	Number of households with access to basic waste collection		Safe and healthy municipal environment	Quarterly reports on areas receiving waste collection	CRR	DCD	85 000	90 615	90 615	90 615	90 615	90 615

<b>Nat Out 8</b>		<b>Sustainable Human Settlements And An Improved Quality Of Household Life</b>										
<b>NAT OP 8.2</b>		<b>Improve Access To Basic Services</b>										
<b>PRIORITY 1</b>		<b>Efficient provision of quality basic services and infrastructure within a well-planned spatial structure</b>										
<b>OBJ 1.2</b>		<b>Improved Service Delivery Through Provision Of High Quality, Reliable And Cost Effective Infrastructure Based On Integrated Spatial Planning</b>										
<b>KPA 1</b>		<b>Basic Service Delivery</b>										
<b>CHAPACT 8</b>		<b>Human Settlements</b>										
<b>CHAPACT 8.1</b>		<b>Clear Strategy For Densification Of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land And Shift Greater Re Sources To Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs</b>										
<b>KPI No.</b>	<b>Key Performance Indicator</b>	<b>Type of Indicator</b>	<b>Project Initiative</b>	<b>Portfolio of Evidence</b>	<b>Source</b>	<b>Directorate</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
3	Number of ambient air pollutants monitored (sulphur dioxide; ozone; nitrogen dioxide; particulate matter (pm10) and particulate matter-2.5)		Measuring priority pollutants using air monitoring stations	Quarterly reports	CRR	DCD	New kpi	04	01	01	01	01

<b>Nat Out 8</b>		<b>Sustainable Human Settlements And An Improved Quality Of Household Life</b>										
<b>NAT OP 8.2</b>		<b>Improve Access To Basic Services</b>										
<b>PRIORITY 1</b>		<b>Efficient provision of quality basic services and infrastructure within a well-planned spatial structure</b>										
<b>OBJ 1.2</b>		<b>Improved Service Delivery Through Provision Of High Quality, Reliable And Cost Effective Infrastructure Based On Integrated Spatial Planning</b>										
<b>KPA 1</b>		<b>Basic Service Delivery</b>										
<b>CHAPACT 8</b>		<b>Human Settlements</b>										
<b>CHAPACT 8.1</b>		<b>Clear Strategy For Densification Of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land And Shift Greater Re Sources To Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs</b>										
<b>KPI No.</b>	<b>Key Performance Indicator</b>	<b>Type of Indicator</b>	<b>Project Initiative</b>	<b>Portfolio of Evidence</b>	<b>Source</b>	<b>Directorate</b>	<b>Baseline</b>	<b>Annual Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
4	Implementation of the objectives of the Environmental Management Framework		Ensure sustainable environmental management and protection Libraries	Quarterly reports Attendance registers	CRR	DCD	New KPI	04	01	02	03	<b>04</b>
5	Number of library programmes presented			Programme Attendance register	CRR	DCD	NEW KPI	04	01	02	03	<b>04</b>

## HUMAN SETTLEMENT

IDP Priority	Programme/ Project	KPI No.	Weight	Key Performance Indicators	Evidence or Performance Standards	Baseline	Annual Target	Quarterly Targets			
								1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Accelerated delivery and maintenance of quality basic and essential services to all communities	Facilitation of housing development	1	10	Number of houses completed and delivered to beneficiaries	Copy of Happy letter signed by beneficiaries	0	100%				
Implement sound and sustainable financial management and compliance control	Operating budget management	3	10	Percentage expenditure on approved operating budget	Expenditure not exceed 100% budget allocated accompanied by proof from BTO	0%	95%	25%	50%	75%	95%
	Overtime management	4	5	Percentage expenditure on approved overtime budget	Expenditure not exceed 100% budget allocated accompanied by proof from BTO	0%	95%	25%	50%	75%	95%
	Supply chain management	5	10	Number of deviations resulting in unauthorised, expenditure	Compliance to MFMA supported by proof from BTO	0	0	0	0	0	0
Drive good governance and legislative compliance in all municipal	Implementation of the Integrated Development Plan (IDP)	6	5	Date of submission of the inputs for the development of the IDP document	Acknowledgement of receipt Submitted inputs	0	March 2017 (Draft)			March 2017 (Draft)	

Draft IDP Review 2016 – 2017

IDP Priority	Programme/ Project	KPI No.	Weight	Key Performance Indicators	Evidence or Performance Standards	Baseline	Annual Target	Quarterly Targets			
								1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
processes		7	10	Date of submission of the Technical Service Delivery and Budget Implementation Plan that is aligned to the IDP	Acknowledgement of receipt Submitted inputs	0	June 2016	-	-	-	June 2016
	Performance Management System	8	15	Date of conclusion of performance agreements with direct reportees	Signed Performance Agreements	Jun-15	Jun-16	-	-	-	Jun-16
		9	10	Date of submission of the directorate's quarterly performance Reports:	Acknowledgement of receipt	Quarterly	By the 1 <sup>st</sup> week after the end of the quarter	By the 10th working day of the first month of a new quarter	By the 10th working day of the first month of a new quarter	04 April	11 July
	Risk Management	10	5	Percentage implementation of Top 10 risks	Risk Mitigation Plan	0	100	100	100	100	100
	Audit queries	11	5	% implementation of the audit action plan	Response to Audit queries within five working days	5 working days	100	100	100	100	100

**RUSTENBURG RAPID TRANSPORT**

<b>Nat Out 8</b>		<b>Sustainable Human Settlements And An Improved Quality Of Household Life</b>											
<b>NAT OP 8.2</b>		<b>Improve Access To Basic Services</b>											
<b>PRIORITY</b>		<b>Efficient provision of quality basic services and infrastructure within a well-planned spatial structure</b>											
<b>OBJ1.5</b>		<b>Improve public transport infrastructure</b>											
<b>KPA1</b>		<b>Basic Service Delivery</b>											
<b>CHAPACT 8</b>		<b>Human Settlements</b>											
<b>CHAPACT 18.1</b>		<b>Clear Strategy For Densification Of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land And Shift Greater Resources To Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs</b>											
<b>Corporate Objective</b>	<b>KPI No.</b>	<b>Weighting</b>	<b>Key Performance Indicator</b>	<b>Project Initiative</b>	<b>Portfolio of Evidence</b>	<b>Source</b>	<b>Directorate</b>	<b>Base-line</b>	<b>Annual Target</b>	<b>1st Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
Improved Public Transport Infrastructure	1a)	4	Percentage Completion of North East Corridor Contract A	Completion of 1.2kilometer of single direction bus-way and mixed traffic lanes	Monthly progress report, actual progress v/s programme on site	PTIG	RRT	59% overall completion	100%	85%	100%	-	-
						PTIG	RRT		Budget R 118 226 516	R110 000 000	R118 226 516	-	-
	b)	4	Percentage Completion of North East	Completion of bridge over	Monthly progress report, actual	PTIG	RRT		100%	60%	70%	85%	100%
						PTIG	RRT	49% overall	Budget	R130 814 144	R183 288 678	R222 564 823	R261 840 968

<b>Nat Out 8</b>		<b>Sustainable Human Settlements And An Improved Quality Of Household Life</b>											
<b>NAT OP 8.2</b>		<b>Improve Access To Basic Services</b>											
<b>PRIORITY</b>		<b>Efficient provision of quality basic services and infrastructure within a well-planned spatial structure</b>											
<b>OBJ1.5</b>		<b>Improve public transport infrastructure</b>											
<b>KPA1</b>		<b>Basic Service Delivery</b>											
<b>CHAPACT 8</b>		<b>Human Settlements</b>											
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<b>Corporate Objective</b>	<b>KPI No.</b>	<b>Weighting</b>	<b>Key Performance Indicator</b>	<b>Project Initiative</b>	<b>Portfolio of Evidence</b>	<b>Source</b>	<b>Directorate</b>	<b>Base-line</b>	<b>Annual Target</b>	<b>1st Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
			Corridor Contract B	railway crossing	progress vs programme on site			completion	R261840968				
	c)	4	Percentage Completion of North East Corridor Contract C	Completion of 7.6 kilometres of dual mixed traffic lanes and dual busways	Monthly progress report, actual progress vs programme on site	PTIG	RRT	35% overall completion	80%	40%	50%	60%	80%

<b>Nat Out 8</b>		<b>Sustainable Human Settlements And An Improved Quality Of Household Life</b>											
<b>NAT OP 8.2</b>		<b>Improve Access To Basic Services</b>											
<b>PRIORITY</b>		<b>Efficient provision of quality basic services and infrastructure within a well-planned spatial structure</b>											
<b>OBJ1.5</b>		<b>Improve public transport infrastructure</b>											
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<b>Corporate Objective</b>	<b>KPI No.</b>	<b>Weighting</b>	<b>Key Performance Indicator</b>	<b>Project Initiative</b>	<b>Portfolio of Evidence</b>	<b>Source</b>	<b>Directorate</b>	<b>Base-line</b>	<b>Annual Target</b>	<b>1st Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
									Budget R300 985 940	R 120 394 376	R 150 492 970	R 180 591 564	R240 788 752
	d)	4	Percentage Completion of North East Corridor Contract D	Completion of 6.1 kilometres of mixed traffic lanes	Monthly progress report, actual progress vs programme on site	PTIG	RRT	0	35%	5%	15%	25%	35%
						PTIG	RRT		Budget R374 207 341	R 18 700 000	R 56 131 101	R 93 551 835	R130 972 569
	2	7	Percentage construction of Phase 1A Station super	6 Number of station super	Appointment letter and signed contract with	PTIG	RRT	Closing register of tender RLM/MM/0212/2013	25%	-	Appointment letter and signed contract with tenderer	5%	25%

<b>Nat Out 8</b>		<b>Sustainable Human Settlements And An Improved Quality Of Household Life</b>											
<b>NAT OP 8.2</b>		<b>Improve Access To Basic Services</b>											
<b>PRIORITY</b>		<b>Efficient provision of quality basic services and infrastructure within a well-planned spatial structure</b>											
<b>OBJ1.5</b>		<b>Improve public transport infrastructure</b>											
<b>KPA1</b>		<b>Basic Service Delivery</b>											
<b>CHAPACT 8</b>		<b>Human Settlements</b>											
<b>CHAPACT 18.1</b>		<b>Clear Strategy For Densification Of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land And Shift Greater Resources To Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs</b>											
<b>Corporate Objective</b>	<b>KPI No.</b>	<b>Weighting</b>	<b>Key Performance Indicator</b>	<b>Project Initiative</b>	<b>Portfolio of Evidence</b>	<b>Source</b>	<b>Directorate</b>	<b>Base-line</b>	<b>Annual Target</b>	<b>1st Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
			structure	structures complete	contractor, Monthly progress report, actual progress vs programme on site			/14					
	3	5	a)Procurement of depot consultants	Appointment of depot design consultant	Appointment letter and signed service level agreement	PTIG	RRT	Closing register of tenderRLM /MM/2019 /2013/14	Detailed design of depots and a temporary depot	Evaluation Report complete, Recommendation by adjudication committee	Appointment of depot designers	-	-

<b>Nat Out 8</b>		<b>Sustainable Human Settlements And An Improved Quality Of Household Life</b>											
<b>NAT OP 8.2</b>		<b>Improve Access To Basic Services</b>											
<b>PRIORITY</b>		<b>Efficient provision of quality basic services and infrastructure within a well-planned spatial structure</b>											
<b>OBJ1.5</b>		<b>Improve public transport infrastructure</b>											
<b>KPA1</b>		<b>Basic Service Delivery</b>											
<b>CHAPACT 8</b>		<b>Human Settlements</b>											
<b>CHAPACT 18.1</b>		<b>Clear Strategy For Densification Of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land And Shift Greater Resources To Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs</b>											
<b>Corporate Objective</b>	<b>KPI No.</b>	<b>Weighting</b>	<b>Key Performance Indicator</b>	<b>Project Initiative</b>	<b>Portfolio of Evidence</b>	<b>Source</b>	<b>Directorate</b>	<b>Base-line</b>	<b>Annual Target</b>	<b>1st Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
		5	b)Design of Depots (2) and a temporary depot	Complete detailed design of depots	Report on SACAP stages	PTIG	RRT	Closing register tender RLM/MM/0219/2013/14	Budget R11 000 000	-	-	R3 000 000	R8 000 000
									Final detailed design reports for the depots	-	Inception report	Preliminary design depots	Draft detailed design reports
	4	5	Development of the Comprehensive Integrated Transport	Development of the CITP 2013-2018	Approved CITP2013-2018	PTIG	RRT	Integrated transport Plan 2007-2012	Approved CITP	Update of Freight & Parking Policy development of CITP Chpt	Draft CITP for Public Participation	Analysis of Public Comment on Draft CITP	Council Adopted CITP for IDP insertion

<b>Nat Out 8</b>		<b>Sustainable Human Settlements And An Improved Quality Of Household Life</b>											
<b>NAT OP 8.2</b>		<b>Improve Access To Basic Services</b>											
<b>PRIORITY</b>		<b>Efficient provision of quality basic services and infrastructure within a well-planned spatial structure</b>											
<b>OBJ1.5</b>		<b>Improve public transport infrastructure</b>											
<b>KPA1</b>		<b>Basic Service Delivery</b>											
<b>CHAPACT 8</b>		<b>Human Settlements</b>											
<b>CHAPACT 18.1</b>		<b>Clear Strategy For Densification Of Cities Through Land-Use Planning. Stop Building Houses On Poorly Located Land And Shift Greater Re Sources To Informal Settlement Upgrading, Provided That They Are In Areas Close To Jobs</b>											
<b>Corporate Objective</b>	<b>KPI No.</b>	<b>Weighting</b>	<b>Key Performance Indicator</b>	<b>Project Initiative</b>	<b>Portfolio of Evidence</b>	<b>Source</b>	<b>Directorate</b>	<b>Base-line</b>	<b>Annual Target</b>	<b>1st Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>
			Plan (CITP)										
	7	3	a)Number of jobs created through capital projects – Corridor B Construction	Local Job Creation	Monthly reports from CLO,s and site meeting minutes	PTIS	RRT	0	40	10	20	30	40
									Capex				

Draft IDP Review 2016 – 2017

		3	B)Number of jobs created through municipality 's local economic development initiatives including capital projects – Corridor A Station Superstructure Construction	Local Job Creation	Monthly reports from CLO,s and site meeting minutes	PTIS	RRT	0	40%	10	20	30	40
									Capex				

KPI No.	KPI	Type of Indicator	Project Initiative	Portfolio of Evidence	Source	Directorate	Baseline	Annual Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
1	Bursaries	Number of bursaries awarded to learners		Payment certificates and	CRR	OEM BTO	17 Learners in 2014	15 Learners	0			15
2.	School of Excellence	Number of Teachers paid salaries		Payment of salaries of teachers	CRR	OEM DCSS	25 Teachers 2 Administrators 1 Project Coordinator	25 Teachers	25 Teachers	25 Teachers	25 Teachers	25 Teachers
1	Communication Policy and Strategy	Number of Approved policy document in place		Approved policy and strategy by Council	CRR	Office of the Executive Mayor	Approved official policy and strategy	1 policy document	1			1

## Draft IDP Review 2016 – 2017

KPI No.	KPI	Type of Indicator	Project Initiative	Portfolio of Evidence	Source	Directorate	Baseline	Annual Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
2	Intranet	% Maintenance of the intranet		Up and running intranet	CRR	Office of the Executive Mayor	1 intranet	100%	100%	100%	100%	100%
3	Municipal Website	% update of the website		Functional website	CRR	Office of the Executive Mayor	1 website	100%	100%	100%	100%	100%
4	Collect-a-shoe campaign	Number of pairs to be collected in 2016		Reached target of 20 000 pairs	CRR	Office of the Executive Mayor	20 000 pairs of school shoes	20 000 pairs				20 000 pairs
5.	Stakeholder Engagement	Number of Multi-Stakeholder Forum meetings held	4 Meetings	Attendance Registers and Minutes	CRR	OEM	3 Meetings in 2013/14	4 Meetings	1	1	1	1
6.	Stakeholder Engagement	Number of Meetings with Traditional Leaders	4 Meetings	Attendance Registers and Minutes	CRR	OEM	4 Meetings in 2013/14	4	1	1	1	1

Draft IDP Review 2016 – 2017

KPI No.	KPI	Type of Indicator	Project Initiative	Portfolio of Evidence	Source	Directorate	Baseline	Annual Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
7	Victim Empowerment	Awareness campaign with relevant stakeholders: Build up Activities		Pictures reports	special project unit	OEM, community development						
		SASSA and Home Affair assisting communities with ID documents and Grants applications										
	Children's day : Support services to child-headed families	Partnering with relevant stakeholders to empower the child-headed families to better their lives	reports pictures	special project	OEM	30 child headed families to be empowered through parenting skills workshops		1		1	Children's day : Support services to child-headed families	Partnering with relevant stakeholders to empower the child-headed families to better their lives through parenting skills workshops
	Project: Youth Advisory Centre	Establishment of a youth advisory Centre by target date	reports pictures	special project	OEM, IT UNIT	computer to be sent to Regional community centres					March 2016	
	June 16	Commemoration of June 16 through discussion of economic	report pictures	special project	OEM, NYDA	hosting of Moses Kotane and JB marks memorial						June 2016

## Draft IDP Review 2016 – 2017

KPI No.	KPI	Type of Indicator	Project Initiative	Portfolio of Evidence	Source	Directorate	Baseline	Annual Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
		opportunities by target date				lectures						