



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

IDP REVIEW

2025 - 2026

APPROVED PER ITEM 98 OF 29 MAY 2025

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LIST OF ACRONYMS

Acronym	Detail
IDP	Integrated Development Plan
CCTV	Closed Circuit Television
DLG&HS	Department of Local Governance and Human settlements
GDP	Gross Domestic Product
CPI	Consumer Price Index
DPME	Department: Monitoring and Evaluation
DPLG	Department of Provincial and Local Government
DTI	Department of Trade and Industry
EEP	Employment Equity Plan
EIA	Environmental Impact Assessment
GIS	Geographic information system
HH	Households
HIV/AIDS	Human Immunodeficiency Virus Infection/Acquired Immunodeficiency Syndrome
HRD	Human Resource Development
ICT	Information and Communication Technology
IT	Information Technology
IUDM	Integrated Urban Development and Management
WAN	Wireless Area Network
LAN	Local Area Network
IRPTN	Integrated Rapid Public Transport Network
RRT	Rustenburg Rapid Transport
KPI	Key performance Indicator
LED	Local Economic Development
MFMA	Local Government: Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager

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MPRA	Local Government: Municipal Property Rates Act 6 of 2004
MSA	Local Government: Municipal Systems Act 32 of 2000
MTREF	Medium- term Revenue and Expenditure Framework
NDP	National Development Plan
NGO	Non-government Organisation
PIP	Performance Improvement Plan
PMS	Performance Management System
PMU	Project Management Unit
PR	Proportional Representation
SEDA	Small Enterprise Development Agency
SETA	Sectoral Education Training Authority
SMMEs:	Small, Micro and Medium Enterprises
SEO	Search Engine Optimization
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SHI	Social Housing Institutions
WSP	Workplace Skills Plan

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WHAT IS THE INTEGRATED DEVELOPMENT PLAN?

Main focus: Addressing the developmental imbalances of the past.

The IDP is a process through which municipalities prepare a strategic development plan which extends over a five-year period. The IDP of the Rustenburg Local Municipality is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes. It is a tool aimed at achieving:

- **focused and Proactive Management.**
- **matching Resources to Needs; and**
- **enabling Measuring Performance**

The plan is mostly informed by community needs, stakeholder inputs, a contextual analysis, and an evaluation of existing levels of services, all of which helps identify the challenges that the municipality is faced with and plan for the manner in which they may be addressed in order to achieve its vision. Priorities and objectives agreed to provide focus in addressing the most critical strategic challenges.

The implementation plan will then focus on only those key strategic programmes, projects and initiatives that are critical to support the achievement of strategic priorities during the review period of the 5-year term of the current council. The implementation plan called the Service Delivery and Budget Implementation Plan (SDBIP) sets out which Directorate is responsible and accountable for each programme/project.

During this review period, the IDP will ensure the municipality addresses what is not working and continue to serve the community and support the growth of Rustenburg to make it a smart and environmentally friendly city where all communities enjoy a high quality of life and diversity. This is what happens to ensure the IDP was consulted on:

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RUSTENBURG! GET TO UNDERSTAND YOUR INTEGRATED DEVELOPMENT PLAN PROCESS. #RLMIDP#

1.	The municipality collaborates and empowers the community through community-based meetings where the RLM finds what the needs are,	2.	At the end of the public participation process, the Strategy and Planning unit consolidates the information received then circulate to directorates for Analysis, formulation of strategies then propose projects for budgeting purpose. This is received as input into the IDP.
3.	The draft IDP is tabled before council for adoption and subjected to a further public participation process allowing for inputs and comments. A 21-day period is granted for such comments to be submitted.	4.	Once the draft IDP is crafted, a budget is compiled as informed by the IDP. Funds are then allocated for both Capital and Operational costs.
5.	The final draft IDP is tabled to council for approval and implementation. It no longer is referred to as a draft once approved.	6.	Implementation of the IDP and the Budget happens through the Service Delivery and Budget Implementation Plan (SDBIP) as informed by both and entails information such as where a project will be implemented, when and how much does the project cost.

Municipal Vision, Mission, Strategic Priorities and Values. The Vision, Mission and Strategic Priorities, including Municipal Values are:

Vision: A smart and environmentally friendly city where all communities enjoy a high quality of life and diversity

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

Values: Customer First, Integrity and Transparency & Speedy execution,

Strategic Priorities (6)

1

Ensure a sustainable municipal financial viability and management

2

Efficient Provision of quality Basic Services and Infrastructure within a well-planned Spatial Structure

3

Drive a diversified economic growth, vibrant rural development and job creation

4

Maintain, a green, safe, healthy Environment and social cohesion.

5

Uphold good governance and public participation principles

6

Drive optimal municipal institutional development, transformation and capacity building

Goal 1: An accessible and Connected City

Goal 2: An Active Healthy City

Goal 3: A well designed, habitable, clean, and green city

Goal 4: Friendly Safer City

Goal 5: A new Post Mining World City

Goal 6: A Smart Prosperous

Goal 7: A vibrant, Creative and Innovative City

Goal 8: An Efficient, Effective and Well Governed City

Goal 9: Sustainable Livelihoods and Resilient Infrastructure

Goal 10: City of sustainable and efficient Resource

Local Government Key Performance Areas (6)

KPA 1: Municipal Transformation and Institutional Development.

KPA 2: Municipal Financial Viability and Management

KPA 3: Spatial Rationale and Municipal Planning Alignment

KPA 4: Local Economic Development and Job Creation

KPA 5: Basic Service Delivery

KPA 6: Good Governance and Public Participation

CHAPTER 1

FOREWORD BY EXECUTIVE MAYOR

The Rustenburg Local Council is in the fourth year of the current administration. At the beginning of this current term, upon the assumption of duties by elected public representatives of the City Council, a daunting task lay ahead of among others cushioning the consequences of the economic downturn that had affected the world, and from which Rustenburg was not spared.

The Integrated Development Plan (IDP) is hinged on coordinated planning considering the available funding combination processes coupled with available resources, for the betterment of socio-economic objectives. As stated in Chapter 4 of the Municipal Systems Act 32 of 2000, community participation is central to achieving the ideals of a transparent and accountable sphere of government. As such, development becomes result driven and impactful where the community participates in the affairs, programmes, and activities of the municipality which serves them. The success we have been able to register in the last two and a half years of the IDP process, would therefore not have been realized had it not been for the support of our local community and stakeholders.

It is for this reason, that the successful undertaking of an IDP process becomes central in achieving the legislative prescripts relating to participatory and inclusive governance. To that extent public participation allows communities to make input in the way in which service delivery ought to be implemented, addressing their needs in a priority-driven approach. As the sphere of government located at the doorstep of communities, with the purpose of dispensing service delivery, this process is critical in responding to the varying needs of our communities. Further to that, the process enables the communities to gain full insight into the various funding models and how expenditure is to be used in accordance with the applicable financial regulations. Where shortfalls are anticipated and identified, the community together with the Municipality reach a consensus on how priorities are to be addressed with the existing limitations. This process is not always a smooth one because community needs far outweigh the available resources. This, though a difficult and daunting process, counts with the principle of Batho Pele.

The inertia in the economy due to the Covid-19 pandemic which resulted in huge and devastating job losses and slow economic growth thereafter dented our city's revenue collection trends, something none of us could have anticipated, with severe consequences which until now are still evident in many sectors of the economy which had hit a slump already in the previous three financial years. This was evident in the mass exodus of job cuts in the mining sector, which Rustenburg's economic livelihood has been heavily dependent on. Moderate economic activity affected the continued implementation of the identified IDP objectives as the country was under a state of national disaster. The Municipality continues to keep a developmental agenda in the different facets of delivery. The Municipality's responsibility is to ensure that it guards the implementation of the IDP process and reports intermittently as and when required by law on the progress, achievements, and challenges that may arise in the process. This forms part of the reporting during the annual review process in the interest of transparency and accountable governance principle.

Further to that, the economic recession, with the prolonged negative effects of the shrinking mining sector, which the City's GDP (Gross Domestic Product) has been heavily reliant on, has adversely affected the growth of the city. This as Rustenburg has begun a new developmental path of "Rustenburg beyond mining" which seeks to dispense development that is economically varied and broad to include other sectors of the City's economy critical in the development of its people thus reducing dependency on the mining sector. The Municipality has purchased parcels of land, which will address one of the longstanding challenges which have been consistent in the 5-year IDP, which is around housing the landlessness. After concluding a successful transaction of land in Boshhoek, construction of low-cost housing will commence to accommodate a small farming community, who were victims of illegally forced removals by

farm owners. The growth of informal settlements in our city continues to threaten our capacity to consistently dispense service delivery equitably and fairly, using the available human and infrastructural resources to meet the service delivery standards. Understanding the long-term effects of informal settlement growth, we are on course to finalize a relocation process to a new area of residents known to be from Plastic View.

With support from the provincial government the land which has already been purchased in Boitekong, will be home to under a thousand new households which will significantly reduce the number of informal settlements in our city. We are pleased to indicate that work to formalize Popo Molefe informal settlements where three contractors are appointed for installation and construction of internal services to 1600 sites can be reported. More work has been realized out of the inputs of our stakeholders and communities in line with the approved Medium-Term Revenue and Expenditure Framework (MTREF).

It is through this important action in implementing the IDP that we were able to roll out massive infrastructure projects, such as the capacitation of our bulk water, sanitation, and electrical capabilities to meet the current demands against the growth of the city. We continue to make great progress with implementation of bulk sewer infrastructure in Zendeling street, multimillion rand wastewater treatment plant (WWTP) in Lethabong, Tlhabane bulk sewer and water projects.

We have embarked on a programme to provide and maintain public roads in our wards across the city. Of these programmes we have invested in roads in Modikwe, Tlaseng, Phatsima amongst others and we continue to maintain many of our internal roads in and around the city. The implementation of these projects continues to address the previously identified service delivery backlogs of sewer spillages, poor quality drivable roads and lack of water in the identified areas.

Cleaning of the City's public spaces and sporting facilities as well as improving the sidewalks and outlook of our city is given priority. We are proud to be hosting a variety of sporting codes and we are hosts to the Orbit FC team which is playing its trade in the National First Division league. This city is also home to Spain FC of Boitekong who are playing in the Vodacom league. We are indeed very proud about the achievements of these teams, and we continue to support them through the free use of Olympia Park stadium and its amenities.

Rustenburg city has over the past year seen great interest and support from all the events that have been hosted and organised in Rustenburg. Markete Wa Pitori-Rustenburg Edition keeps on growing in popularity and in stature. Our local SMMEs can showcase their businesses and crafts. The monthly Farmers Market is drawing revelers from far and wide thus enhancing the local economy.

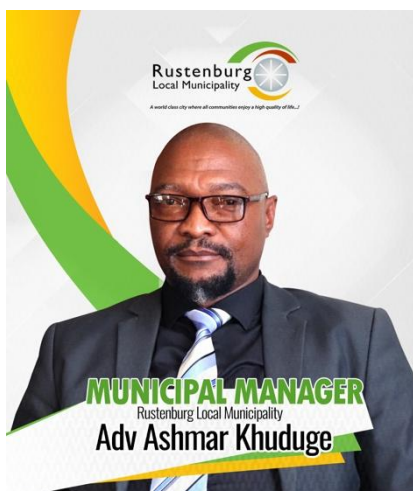
As the country celebrates thirty years of the dawn of our democracy this year and as we move towards the end of the term of this current administration, we do so knowing that ours is a journey of a thousand miles which started with the first step in November 2021. We will always lead alongside our people towards a world class city we thrive for.

Together we can do more.

I thank you.

Councillor Shiela Mabale-Huma
Executive Mayor

MUNICIPAL MANAGER'S OVERVIEW



This Integrated Development Plan (IDP) enunciates the basis to review and restructuring of administrative operations, assess the service quality and models as well as the operational efficacies to enable effective provisioning of services to the communities.

As the second review to the 2022/27 five-year IDP of the Rustenburg Local Municipality, the 2024/25 IDP review has not only focused on continued delivery of basic services even under immense pressure and uncertainty but has committed to uphold the notion of government and prioritise the needs of communities.

Through this IDP Review process, the gap between ideal (“nice to have”) and real projects (“achievable, measurable results”) is clearly shown and demonstrates quite clearly the extent to which National, Provincial and District planning instruments have expression in the local plan. The recognition of the National Development Plan,

National Spatial Planning Framework and other key National and Provincial planning instruments have remained essential.

Focus is given on a set of objectives to ensure that public resources are channelled to the programmes and projects that deliver the most benefit for the public, as equitably as possible. The activities of the municipality, its budget and the allocation of resources will be guided and informed by this plan.

The 2024/25 IDP review provides a clear sense of direction, centred on the municipality doing everything it can to support faster job creation and economic growth, creating programmes and projects to capture the municipality’s commitment to providing reliable and high-quality basic services and provides the necessary foundation for the municipality to function and prosper i.e. right service delivery at the right time.

In its development, communities were extensively engaged, and their inputs shaped the municipality’s priorities in delivering of the vision of a smart and environmentally friendly city where all communities enjoy a high quality of life and diversity.

I would like to thank those residents who provided input and comments during the development of this IDP. The impact of these objectives should be experienced, felt and become visible over the next year as the municipality collectively drives out this promise. I would like to thank the employees of the municipality for their continued dedication to delivering high quality services. I urge all employees to embrace this plan and ensure that its ambitious objectives are met for the benefit of all the residents of our municipality.

Adv AR Khuduge
Municipal Manager

EXECUTIVE SUMMARY

1.1 BACKGROUND AND LOCATION OF RUSTENBURG LOCAL MUNICIPALITY (RLM)**1.2 (WHO ARE WE?)****1.1.1 Location and Geography**

Rustenburg Local Municipality forms part of the North-West Province that further forms part of the border between South Africa and Botswana. The North-West Province consists of 4 District Municipalities and 21 Local Municipalities with a geographical area of 116,180 km². Rustenburg Local Municipality is located in Bojanala District Municipality. The total geographical area is 3,423 km². The other municipalities falling under Bojanala District Municipality are Moretele Local Municipality, Local Municipality of Madibeng, Kgetlengrivier Local Municipality and Moses Kotane Local Municipality. Within Rustenburg Local Municipality is the Royal Bafokeng Nation (RBN), other Traditional Authorities such as the Bakubung baa-Mathope, Bakwena baa Mogopa and Baphalane at Rankelenyane. The tribal authorities are a key stakeholder in the development of RLM. RBN occupies over 1500 km² of land located north of RLM.

1.1.2 Connectivity

The Rustenburg Local Municipality 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 LM, Mogale City, Lichtenburg Town 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 R49 connecting Rustenburg and Lichtenburg, N4 Freeway or Platinum Corridor, which links Rustenburg to Tshwane in the east and Zeerust to the west. The R24 links Rustenburg to Pretoria to the east, Johannesburg in the south and the Pilanesberg to the north. The routes within the municipality connects:

- The Rustenburg/Sun City road R565 links Rasimone, Luka and Phokeng to Rustenburg.
- The Rustenburg/Thabazimbi road (R510) links Tlaseng, Kanana and Boitekong to Rustenburg.
- The provincial road R556 links Pilanesberg to the N4 toll road east of Marikana (IMP, 2014).

1.2. IDP REVIEW PROCESS

The Review of the IDP is informed by section 34 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) which also takes cue from section 21 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) that requires that a municipal council should adopt a Time Schedule with clear deadlines and activities. The Time Schedule was approved by council on the 20 September 2024 per item 113. The Draft 2025/26 Integrated Development Plan (IDP) Review is in compliance with Section 29(1)(b) and 16(1)(a)(i) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). Section 26 of the Municipal Systems Act 32 of 2000 states that the Municipal IDP must reflect the under-mentioned components:

- a) the Municipal Council's Vision for long-term development with special emphasis on the municipality's most critical developments and internal transformation needs.

- b) An assessment of existing land for development in the Municipality, which must include an identification of communities which do not have access to basic services.
- c) the Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.
- d) the Council's developmental strategies which must be aligned with any National or Provincial Sector plans and planning requirements binding on the municipality in terms of legislation.
- e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
- f) the Council's operational strategies.
- g) applicable disaster management plans.
- h) a financial plan, which must include a budget projection for at least the next three years; and
- i) the key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act of 2000.

The structure of the Draft 2025/26 IDP Review is in line with the legislative provisions. The IDP highlights the Municipality's Vision, Priorities and Strategies, including key performance indicators and Performance Targets and Sector Plans as espoused therein.

This Section contains the Introduction & Legislative Framework which establishes the basis of the IDP emanating from the Constitution of the Republic of South Africa, the White paper on Local Government, Local Government: Municipal System Act No. 32 of 2000 and various other pieces of legislation. The Long-term Municipal Developmental Vision Statement is clearly outlined in this chapter which still remains to be the attainment of ***"A Smart and Environmentally friendly City where all communities enjoy a high quality of life and diversity"***. Section 1 further outlines the processes followed during the IDP review.

The section further looks at the Global, National and Provincial Policy context to ensure that the IDP aligns with the Sustainable Development Goals (SDGs), National (National Development Plan) as well as the Provincial agenda (North West Province Development Plan).

The IDP as detailed in this section sets out the Municipal Strategic agenda which includes the Vision, Mission, Municipal Values, Strategic Priorities/Thrusts as well as the Municipal Goals.

1.3. MUNICIPAL STRATEGIC AGENDA

In line with the global, national and provincial Vision directives noted above, the Rustenburg Local Municipality Strategic Agenda which includes a Vision, Mission, Municipal Values, Strategic Priorities/Thrusts and Municipal Goals are reflected in **Figure 2** below:

The document is duly aligned to the following global, national and provincial plans and programme: Agenda 2030, National Development Plan, Medium Term Strategic Framework, North West Development Plan, Back to Basics and National Outcomes.

1.3.1 Agenda 2030- Sustainable Development Goals (SDGs)

Globally countries have a responsibility to report on implementation of the Sustainable Development Goals or Agenda 2030. The Rustenburg Local Municipality is one of the municipalities participating in the Voluntary Local Review (VLR) process which impacts in the National report – VNR.

There are 17 SDGs which are to be linked to projects/programmes implemented in different Directorates. For easy reporting, linkage should commence and be linked to PMS for monitoring purpose. The 17 Goals are:



Figure 1: Sustainable Development Goals (SDG)

The RLM selected 6 that was reported on in the VLR but there is a need to align all activities of the municipality to all goals.

1.3.2 National and Provincial policy context

Development in South Africa is broadly guided and directed by a wide range of legislation. Some legislation is sector specific e.g. housing, transport and environment, while others are more generic in nature, focusing on planning processes, alignment of planning processes and proposals, and the legal requirements pertaining to sector plans to be compiled.

The following section briefly deals with each of these and highlights the most salient aspects emanating from the aforementioned policies/ plans.

1.3.2.1 Constitution of The Republic of South Africa 108 of 1996

The Constitution of South Africa, contained in Act 108 of 1996, is the supreme law of South Africa. Amongst other things, it prescribes different functions to different tiers of government to ensure the equitable and functional distribution of roles, responsibilities and duties. Accordingly, it has assigned specific functional areas to national, provincial and local government.

In terms of the Constitution, the Rustenburg Local Municipality is legally obliged to:

- Structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- Participate in national and provincial development programmes.

1.3.2.2 National Development Plan

The National Development Plan envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The Vision is that by 2030 the economy should be close to full employment, equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly while providing the resources to pay for investment in human and physical capital.

Subsequently, the National Development Plan proposes to create 11 million jobs by 2030 by:

- Realising an environment for sustainable employment and inclusive economic growth;
- Promoting employment in labour-absorbing industries;
- Raising exports and competitiveness;
- Strengthening government's capacity to give leadership to economic development;
- Mobilising all sectors of society around a national vision.

Proposals to increase employment and growth include the following:

- Raise exports, focusing on those areas where South Africa already has the endowments and comparative advantage, such as mining, construction, mid-skill manufacturing, agriculture and agro-processing, tourism and business services;
- Increase the size and effectiveness of the innovation system, and ensure closer alignment with companies that operate in sectors consistent with the growth strategy;
- Improve the functioning of the labour market to help the economy absorb more labour, through reforms and specific proposals concerning dispute resolution and discipline;
- Support small businesses through better coordination of activities in small business agencies, development finance institutions, and public and private incubators;
- Improve the skills base through better education and vocational training;
- Increase investment in social and economic infrastructure to lower costs, raise productivity and bring more people into the mainstream of the economy;
- Reduce the regulatory burden in sectors where the private sector is the main investor, such as broadband internet connectivity, to achieve greater capacity and lower prices;
- Improve the capacity to the state to effectively implement economic policy;
- The upgrading of informal settlements;
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services;
- Producing about 20 000 MW of renewable electricity by 2030, importing electricity from the region, decommissioning 11 000 MW of aging coal-fired power stations, and accelerated investments in demand-side savings, including technologies such as solar water heating;
- To create a million jobs through agricultural development based on effective land production;
- Ensuring food security and the empowerment of farm workers, and promote industries such as agro-processing, tourism, fisheries and small enterprises in rural areas where potential exists.

1.3.2.3 Medium Term Development Plan (MTDP) 2024 – 2029

The Medium-Term Development Plan (MTDP) is Government's strategic plan for the 2024 – 2029 which is a short-term plan of the National Development Plan. The MTDP be focused on the following three priorities:

- Drive inclusive growth and Job creation
- Reduce Poverty and Tackle the High cost of living
- Build a Capable, Ethical and Developmental State

The RLM has priorities aligned to the MTDP priorities which will be used to impact on delivery when measuring implementation.

1.3.2.4 North West Province Development Plan

The North-West Provincial Development Plan (PDP) is predominantly based on the National Development Plan (NDP) and attempts to align with the vision, objectives and priorities of a united South Africa by 2030.

1.3.2.5 People-driven IDP and Budget Processes

In an effort to re-affirm community needs, wards visitations in the form of Mayoral Imbizo were undertaken during November and December 2024. Needs identified are summarized below.

Table 1: Community needs

DIRECTORATE	TYPE OF SERVICE	CAPITAL (TOTAL NUMBER OF WARDS)	ORDER OF RANKING
TECHNICAL AND INFRASTRUCTURE	Water	45	1
	Electricity	32	2
	Sanitation	16	5
ROADS AND TRANSPORT	Roads and Stormwater Drainage	21	4
	Sidewalks	10	7
COMMUNITY DEVELOPMENT	Parks And Open Spaces	8	9
	Cemeteries	4	11
	Community Halls	11	6
	Waste	4	11
	Environment		
PLANNING AND HUMAN SETTLEMENT	Housing	25	3
	Buildings And Vacant Stands	5	10

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DIRECTORATE	TYPE OF SERVICE	CAPITAL (TOTAL NUMBER OF WARDS)	ORDER OF RANKING
	Informal Settlements Formalization		
PUBLIC SAFETY	Disaster And Fire	1	13
	Community Safety		
	Licensing And Testing		
LOCAL ECONOMIC DEVELOPMENT	Hawkers' stalls	2	12
	SMME Development	5	10
	Job Creation	45	7
	Youth and Women Development	45	11
SPECIAL PROJECTS/PROGRAMMES	Satellite/Police Station	8	9
	Education/School	9	8
	Grants Pay Point	2	
	Clinic/ Health Issues	11	6
	Post Office	2	12
	Shopping Mall/Complex	1	13

The following numbers represent how many unique wards raised similar pressing issues during the community engagement process:

- Water Access: 30 wards — Wards: 1, 10, 12, 13, 15, 16, 18, 19, 2, 20, 22, 23, 25, 26, 29, 30, 31, 31.32, 36, 37, 38, 39, 22, 40, 42, 6, 7, 8, 9, Ward 43, Ward 44
- Electricity: 19 wards — Wards: 1, 10, 13, 15, 19, 2, 22, 23, 24, 25, 26, 3, 31.32, 7, 8, 9, Ward 43, Ward 44,
- Housing (RDP): 15 wards — Wards: 1, 12, 2, 20, 21, 23, 24, 33, 33,34,45, 36, 45, 6, 7, Ward 44,
- Education: 7 wards — Wards: 1, 12, 14, 2, 38, 7, Ward 44
- Roads & Infrastructure: 25 wards — Wards: 1, 10, 12, 13, 19, 2, 23, 25, 26, 29, 3, 3 & 4, 31, 31.32, 32, 36, 37, 38, 40, 41, 7, 9,10,11, Ward 43, Ward 44, nan
- Employment: 16 wards — Wards: 1, 12, 2, 23, 25, 3, 31.32, 36, 37 & 41, 38, 40, 5 & 6, 7, 8, Ward 44,
- Title Deeds: 3 wards — Wards: 1, 11, Ward 43
- Safety & Security: 16 wards — Wards: 1, 12, 13, 18, 19, 2, 24, 25, 3, 38, 40, 41, 7, 8, 9, nan
- Waste Management: 6 wards — Wards: 1, 10, 12, 2, 42, Ward 43
- Sanitation: 6 wards — Wards: 10, 12, 2, 36, 38, 7
- Healthcare: 8 wards — Wards: 10, 18, 22, 23, 24, 36, 38, Ward 44

Note: These recurring issues reflect systemic challenges across multiple communities. Their frequency and spread across wards should guide priority-setting in development planning.

Water Access was raised in 30 wards, indicating a widespread service delivery gap. Roads & Infrastructure followed closely with mentions in 25 wards. These recurring issues underscore the need for coordinated, municipality-wide interventions.

1.3.2.6 Key challenges faced by the municipality

The municipality is faced with challenges such as but not limited to:

- Migration caused by people seeking employment
- Mushrooming of informal settlements causing high demand of basic services
- Vandalism and theft of infrastructure
- Loss of electricity income due to closure of some mines
- Water and electricity losses caused by illegal connections
- Growing needs while financial and human resources are limited.

Directorate will be dealing with and coming up with strategies in their respective sections.

CHAPTER 2

2.1 WHAT IS THE INTEGRATED DEVELOPMENT PLAN?

Main focus: Addressing the developmental imbalances of the past.

The IDP is a process through which municipalities prepare a strategic development plan which extends over a five-year period. The IDP of the Rustenburg Local Municipality is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes. It is a tool aimed at achieving:

- Focused and Proactive Management;
- Matching Resources to Needs; and
- Enabling Measuring Performance

The plan is mostly informed by community needs, stakeholder inputs, a contextual analysis, and an evaluation of existing levels of services, all of which helps identify the challenges that the municipality is faced with and plan for the manner in which they may be addressed in order to achieve its vision. Priorities and objectives agreed to provide focus in addressing the most critical strategic challenges.

The implementation plan will then focus on only those key strategic programmes, projects and initiatives that are critical to support the achievement of strategic priorities during the review period of the 5-year term of the current council. The implementation plan called the Service Delivery and Budget Implementation Plan (SDBIP) sets out which Directorate is responsible and accountable for each programme/project.

During this review period, the IDP will ensure the municipality addresses what is not working and continue to serve the community and support the growth of Rustenburg to make it a smart and environmentally friendly city where all communities enjoy a high quality of life and diversity.

2.2 LEGAL BACKGROUND

The objectives of Local Government are based on a co-operative government framework that encourages participation of all Municipal Councils as well as the Provincial and National spheres of Government in public policy setting, development planning and the delivery of services.

The Constitutional Mandate for Municipalities is that they strive, within their Financial and Administrative capacity, to achieve these objectives and carry out the developmental duties assigned to Local Government. Municipal Councils therefore take charge of the following principal responsibilities:

- The provision of democratic and accountable government without favour of prejudice;
- Encouraging the involvement of the local community;
- Providing all members of the local community with equitable access to the municipal services that they are entitled to;
- Planning at the local and regional levels for the development and future requirements of the area;

- Monitoring the performance of the Municipality by carefully evaluating Budget Reports and Annual Performance Reports to avoid financial difficulties, and if necessary, to identify causes and remedial measures for the identified Financial and Administrative challenges;
- Providing services, facilities and financial capacity within the guidelines provided by the Constitution and Legislative Authority.

Against this backdrop, Integrated Development Planning is a process through which a Municipality, various national, provincial and parastatal service providers, and private interested and affected parties come together to identify development needs, and to outline clear objectives and strategies which serve to guide the allocation and management of financial, human and infrastructure resources within the Municipality's jurisdictional area.

From this planning process emanates the Municipal Integrated Development Plan (IDP), with its main objective being the improvement of coordination and integration of planning, budgeting and development within the Municipal area. As a five (5) year budgeting, decision-making, strategic planning and development tool, the IDP is used by the Municipality to fulfil its role of 'developmental local governance'. Central to this are the overarching objectives and strategies encapsulated in the plan, which guide the Municipality in the realm of:

- Municipal Budgeting;
- Institutional Restructuring in order to realise the strategic intent of the plan;
- Integrating various sectors in the form of Infrastructure, Land Use, Economic, Social and Ecological dimensions; and
- Performance Management.

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan as referred to above, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:

- The IDP be implemented;
- The Municipality monitors the implementation of the IDP;
- The Municipality evaluates its performance with regard to the implementation of the IDP; and
- The IDP be reviewed annually to effect improvements where necessary.

Section 34 of the Act deals with the Review and Amendment of the IDP and states that:

"The Municipal Council:

- a) Must review its Integrated Development Plan
 - (i) annually in accordance with an assessment of its performance measures in terms of Section 41 and;
 - (ii) to the extent that changing circumstances so demand and;

- b) May amend its Integrated Development Plan in accordance with the prescribed process”.

The annual review process thus relates to the assessment of the Municipality’s performance against organisational objectives as well as implementation delivery and also takes into cognisance any new information or change in circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in Chapter 4 of the MSA (2000). The IDP process described above represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final IDP and Budget for the subsequent financial year and implementation feeds into the Performance Management System of the municipality. Public Participation remains pivotal throughout the process of the IDP.

In line with the above directives this document represents the Draft Revised Integrated Development Plan as prepared by the Rustenburg Local Municipality (RLM) as part of its 2024/25 IDP Review process. It is submitted and prepared in fulfilment of the Municipality’s legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (MSA Act 32 of 2000).

2.3 FREE BASIC SERVICES

The free basic services and indigent support were provided by the Rustenburg Local Municipality in the following manner:

Table 2: Free basic services provided by the Rustenburg local municipality

Water	Free basic water of 6kl per household per month; Additional free basic water of 3kl per indigent household per month; Water leak fixing for indigent households; Free stand pipe water for informal settlements
Sewerage	Free basic sewer per household per month;
Electricity	Free basic electricity of 50kWh per month for all Tariff A users; Free basic electricity to Eskom supply areas. This amount is based on the FBE rate as per the NERSA Guidelines and is further based on number of registered indigents in the areas where Eskom supplies electricity to residents of Rustenburg Local Municipality;
Refuse removal	Free weekly refuse collection for indigent households; Free refuse removal service to informal settlements
Property rates	First R100 000 assessment rates rebate to residential properties; Hundred per cent (100%) assessment rates rebate to indigent households; Additional assessment rates rebates to pensioners
Other Indigent support	The Indent Support Policy has assisted several community members living in poverty and squalor to be buried in dignity with almost no charge.

CHAPTER 3

3.1 MUNICIPAL OVERVIEW AND SITUATIONAL ANALYSIS AND STRATEGIES

3.1.1 Provincial and regional context

Rustenburg Local Municipality is one of 21 local municipalities in North West Province and forms part of the Bojanala District Municipality. It represents the core part of platinum mining in South Africa, and the N4 Platinum Development Corridor runs from east to west through the municipal area.

The RLM accommodates about 16% of the provincial population, and it is estimated that it will in future experience significant population growth (up to 32.9% of the provincial population growth). At present it also represents about 18% of the provincial housing backlog ($\pm 60\,000$ units).

As illustrated on Figure 1, Rustenburg Town is classified as one of five primary nodes in the provincial SDF, but it also comprises a large number of Villages, Towns and Small Dorpies (second, third and fourth order nodes).

In the context of the Bojanala District (Figure 2) it is clear that the bulk of platinum mining activity is located in the RLM area. From here it extends northwards towards Moses Kotane LM (west of the Pilanesberg) and eastwards past Marikana towards Madibeng LM. The platinum mining belt runs parallel to the north of the Magalies Mountain which extends from the Pilanesberg right up to the City of Tshwane to the far east. Also evident is the concentration of informal settlements along the mining belt.

Another prominent feature is the large number of rural villages and small towns located in the northern extents of the District, and more specifically in Moses Kotane, northern parts of Rustenburg, Madibeng and the Moretele municipalities. Most of these areas are under traditional leadership.

The regional road and railway network traversing the district provides good accessibility to the majority of areas in the district and surrounding provinces (Limpopo and Gauteng). Most notable in this regard is the N4 Development Corridor.

3.2 LOCAL SPATIAL FEATURES

3.2.1 Structuring elements

From Figure 3 it is evident that four major elements have shaped the historical development of the settlement patterns in the RLM area:

- **Rustenburg town** represents the centre of population concentration, employment opportunities and shopping opportunities. This attracted urban development towards the town.
- The **Magalies Mountain Range** traverses the municipal area south of Rustenburg Town and inhibited urban expansion in a south westerly direction. Hence, urban expansion was forced in a northern and north-easterly direction.

- The **Provincial Roads** that cross the Rustenburg Municipal Area have had a profound impact on the shape of urban development within the municipal area. Two provincial roads traversing the municipal area can be distinguished as having the largest impact on urban development in the region. These roads are the Rustenburg/Sun City road (R565) that links Rasimone, Luka and Phokeng to Rustenburg; and the Rustenburg/Thabazimbi road (R510) that links Tlaseng, Kanana and Boitekong to Rustenburg.
- The **Platinum Mines**, running parallel to the north of the Magaliesberg mountain range, have dramatically shaped the settlement pattern in the municipal area. On the one hand, it fragmented urban development by creating physical barriers such as transport facilities, pipelines, infrastructure and surface mining infrastructure between Rustenburg and the settlements located north of the mining belt, (e.g. Boitekong). On the other hand, it also led to the development of isolated towns such as Luka, Kanana, Thekwane and Photsaneng in close proximity to mining activities (job opportunities).

3.2.2 Settlement Patterns

Four broad types of settlements can be distinguished in the RLM:

- **Formal Urban Settlements** have a formal (proclaimed) layout plan with registered erven and erf numbers; are serviced with a full range of municipal services; and the households can obtain security of tenure. These include areas such as Rustenburg, Tlhabane, Boitekong, Phatsima, Hartbeesfontein, Kroondal and Marikana.
- **Tribal Settlements** are located on Bafokeng, Bakubung and Baphalane tribal land and the households living in these settlements are considered traditional citizens. Although these households do not own title deeds, they have security of tenure (permission to occupy) through their association with the tribe and are characterised by varying levels of service.
- **Rural Settlements** are settlements that are similar in nature to the tribal settlements with regard to the residential densities and functions, but they are not located on tribal land.
- **Informal Settlements** have mainly developed along the mining belt and close to mine shafts. These include areas such as Mbeki Sun, Nkaneng, Zakhele, Popo Molefe, Freedom Park etc. The 39 informal settlements in the RLM area are characterised by a lack of security of tenure and a lack of basic municipal services. Collectively these areas represent at least 24 000 households. The total number of households residing in informal structures (including backyard units and informal units in traditional authority areas) in the RLM municipal area is about 68 800 units.

3.2.3 Open Space and Protected Areas

The natural landscape of Rustenburg is primarily defined by its mountain ranges and water sources which comprises the prominent topographic features in the municipal area (refer to Figure 3). Certain areas within the Rustenburg Municipal Area are protected by environmental legislation including:

➤ **Kgaswane Game Reserve**

Located south-west of Rustenburg, this 4000-hectare reserve is located against the northern slopes of the Magaliesberg. A unique feature of this reserve is an extensive valley basin which lies between the ridges of the Magaliesberg. To the west of this basin lies a large plateau. The plateau and the basin form a catchment area that drains into ravines, most of which have water for at least part of the year. The Magaliesberg ridges are characterised by giant quart-site boulders and rocky mountain slopes.

➤ **Vaalkop Dam Nature Reserve**

The Vaalkop Dam Nature Reserve lies near Beestekraal, north-east of Rustenburg. An 800ha section of the reserve has been set aside as a bird sanctuary, which is not open to the general public. The reserve hosts over 340 species of birds. In addition, the reserve is stocked with a variety of bushveld game species and the dam is stocked with many fish species. A section of the dam has been set aside for water sports.

➤ **Magaliesburg Protected Environment**

Although not a formal proclaimed nature reserve it is protected in terms of a previous Administrators notice, as well as the recently completed Environmental Management Framework for the Magaliesberg Protected Environment.

The recently listed **Magaliesberg Biosphere** stretches from Rustenburg Local Municipality in North West Province up to the City of Tshwane in Gauteng Province. It comprises three functional areas:

- a) A legally constituted core area devoted to long term protection, according to the conservation objectives of the Biosphere Reserve, and of sufficient size to meet these objectives;
- b) A buffer zone or zones clearly identified and surrounding or contiguous to the core areas, where only activities compatible with the conservation objectives can take place;
- c) An outer transition area where sustainable resource management practices are promoted and developed.

The **Magaliesberg Biosphere** reserve has three core areas viz: Kgaswane Mountain Reserve (North West Province); Cradle of Humankind World Heritage Site (Gauteng Province) and the Magaliesberg Protected Environment, which straddles both Gauteng and North West Provinces.

The Rustenburg Environmental Management Framework defined four Environmental Management Zones in the RLM area:

○ **The Conservation Management Zone**

The conservation management zone comprises conservation areas such as open spaces, proclaimed and non-proclaimed protected areas (i.e. heritage sites and tourism areas). These areas are characterised by their biodiversity, ecological, cultural and recreational importance. Conservation areas in this context refer to areas of high biodiversity and ecological status, which are not necessarily in proclaimed areas.

o Aquatic Systems Management Zone

This zone represents all aquatic systems in RLM and they include rivers or watercourses, streams, dams and wetlands. These systems are under severe pressure of pollution and degradation due to unmonitored activities that occur near them; hence these areas need specific strategic management interventions.

o Agricultural Management Zone

RLM is mainly characterised by commercial farming that ranges from citrus to vegetable farming. Furthermore, some rural parts of RLM also practice subsistence farming of maize, sunflower and vegetables. Historically, agriculture used to be the main RLM GDP contributor. However, due to trade-offs to other activities such as mining and development, agriculture has turned into a less preferred source of income resulting in loss of high potential agricultural land. The agricultural management zone also includes agricultural holding land that must be saved for current/ future agricultural activities.

Built up Management Zone

Built up areas refer to areas with existing urban activities/ land use development.

3.2.4 Agriculture

The majority of agricultural activities take the form of commercial dry-land farming which is mainly concentrated in the extreme southern parts of the municipality. There are also notable areas of commercial agriculture in the central parts immediately north and south of the N4 between Kroondal and the eastern boundary of the municipality, as well as in the north-western parts along the foothills of the Magaliesberg mountain range in the vicinity of Boschoek. Agricultural activities in the central and northeastern parts of the municipality are very limited.

The occurrence of irrigated agriculture is mainly based in the extreme southeastern parts of the municipality as well as in the areas south and southwest of Kroondal. The occurrence of cultivated small holdings is extensive in the central parts of the municipality, especially around the Kroondal node.

From a climatic perspective, the municipal area is marginal for dry land cultivation with the mean annual rainfall in the central and southern parts being between 600mm and 800mm and between 400mm and 600mm in the northern parts. In addition, high evaporation rates, especially in summer, mean that any drought period in the growing season can easily lead to moisture stress for crops.

The main source of income derived from agricultural products in the Rustenburg area is from animals (46.6%), field crops (25.1%) and animal products (23.9%). The income from animal products in the Rustenburg area is the most prominent of all municipalities in North-West Province accounting for 22.2% of total income derived from this source within the province. In the case of animals, horticulture and field crops, the extent of production in the Rustenburg area represents 12.1%, 5.0%, and 4.8% of the provincial total respectively.

3.2.5 Mining

The economic, social and physical characteristics of Rustenburg have been largely determined by the presence of mining activities within the Municipal Area. Mining activities are mainly concentrated along a geological belt, known as 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 chromite layers are renowned for their Platinum Group Metal (PGM) content and together they form the world's largest depository of PGMs.

Apart from chrome and platinum, other minerals mined in the region are tin, lead, marble, granite and slate. Underground mining predominates, although open cast mining also exists. The Platinum-Group Metals (PGM) constitute a family of six chemically similar elements. Their excellent catalytic qualities, resistance to corrosion, chemical inertness and high melting points render them most suitable for a number of specialist applications.

Rustenburg Platinum Mines (RPM), which belongs to the Anglo-American Platinum Corporation Limited (Anglo Platinum), is the largest single producer, and operates three geographically separate sections: Rustenburg, Union and Amandelbult Sections, all on the western limb. The other mines on the western limb are Impala Platinum Holdings Limited's Impala Platinum and Crocodile River (through Barplats Investments Limited) mines; Lonmin Platinum's Eastern Platinum, Western Platinum and Karee mines; Northam Platinum Limited's Northam Mine, and Aquarius Platinum's Kroondal and Marikana mines.

3.2.6 Tourism

The main local tourism attractions the region has to offer, are closely linked to the comparative advantages the area has to offer with regard to its natural assets, the occurrence of many heritage sites relating to iron/stone age, Anglo-boer history and indigenous tribes such as the Tswana and Ndebele, and the variety of minerals and mining activities found in the area.

Most of the tourism and accommodation establishments are located in the immediate Rustenburg area (71%) with the remainder being in the Buffelspoort/ Mooiooi/ Maanhaarand area (16%), at Vaalkop dam (5%), at Boshoeck (4%) or near Magaliesburg (4%).

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.
- Olifantsnek Dam

Despite the above-mentioned tourist attractions, the most prominent regional tourist destination is not located within the RLM 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, including:

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

3.3 SOCIO-ECONOMIC PROFILE

"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 Platinum District Municipality, North-West Province and South Africa as a whole.

The analysis contained herein provides challenges and opportunities faced in the development process. They tie directly into areas highlighted within the Master Plan 2030 and provide focal points towards targeted interventions the municipality aims to concentrate on.

3.3.1 Demographic profile of the municipality

3.3.1.1 Introduction

The demographic chapter provides an overview of the key demographic indicators that will inform municipal planning and budgeting.

The chapter will investigate the estimated population size and the density thereof, the distribution of the population within the age cohorts, dependency ratios as well as the household size and density in the Rustenburg Local Municipal area.

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.

3.3.1.2 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 as a comparison between the 2011 and 2022 population census.

3.3.1.3 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.

Total population - Rustenburg, between 2011 and Total, 2022 [Numbers and percentages]

With 562 031 people, the Rustenburg Local Municipality housed 1.2% of South Africa's total population in 2022 while in 2011 census figures were at 549 575 which shows a growth by 12 456 people.

Total population - Rustenburg 2011 and 2022

Table 3: Rustenburg population size (STATSSA census 2022)

Name	2022	2011
Total population	562 031	549 575

Population by gender - Rustenburg Local Municipality, 2022 [Census].

Population Pie chart

A population pie chart is a graphic representation of the population categorised by gender, for a specific year. The horizontal axis depicts the share of people, where the male population is charted on the right-hand side and the female population on the left-hand side of the chart.

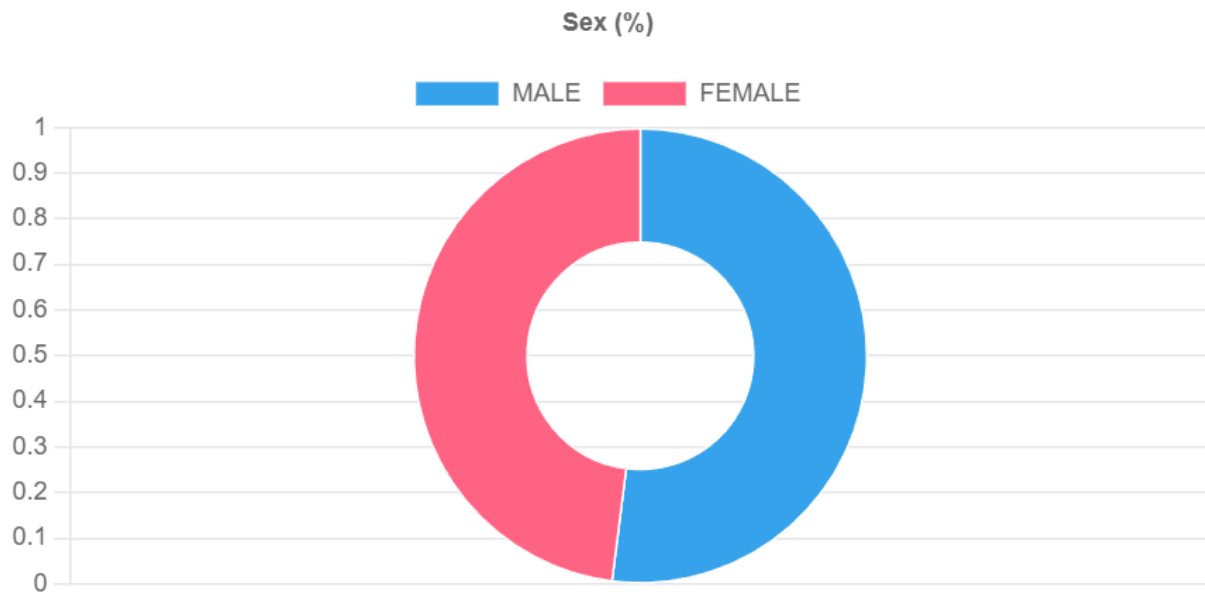


Figure 2: Rustenburg population size by gender (STATSSA census 2022)

MALE	292 290	52,0%
FEMALE	269 741	48,0%

By comparing the population of the Rustenburg Local Municipality, the most significant differences are:

Table 4: Rustenburg population comparison by Age and Gender

Age	Male	Male (%)	Female	Female (%)
85+	431	0,1%	1 024	0,2%
80-84	662	0,1%	1 289	0,2%
75-79	1 483	0,3%	2 118	0,4%
70-74	2 558	0,5%	3 197	0,6%
65-69	4 817	0,9%	5 129	0,9%
60-64	7 750	1,4%	8 040	1,4%
55-59	12 040	2,1%	10 008	1,8%
50-54	14 347	2,6%	12 027	2,1%
45-49	18 936	3,4%	15 148	2,7%
40-44	26 679	4,7%	20 275	3,6%
35-39	31 122	5,5%	26 070	4,6%
30-34	30 594	5,4%	29 857	5,3%
25-29	26 947	4,8%	27 173	4,8%
20-24	23 298	4,1%	21 502	3,8%
15-19	19 655	3,5%	19 210	3,4%
10-14	22 073	3,9%	21 468	3,8%
5-9	21 433	3,8%	21 098	3,8%
0-4	27 507	4,9%	25 111	4,5%

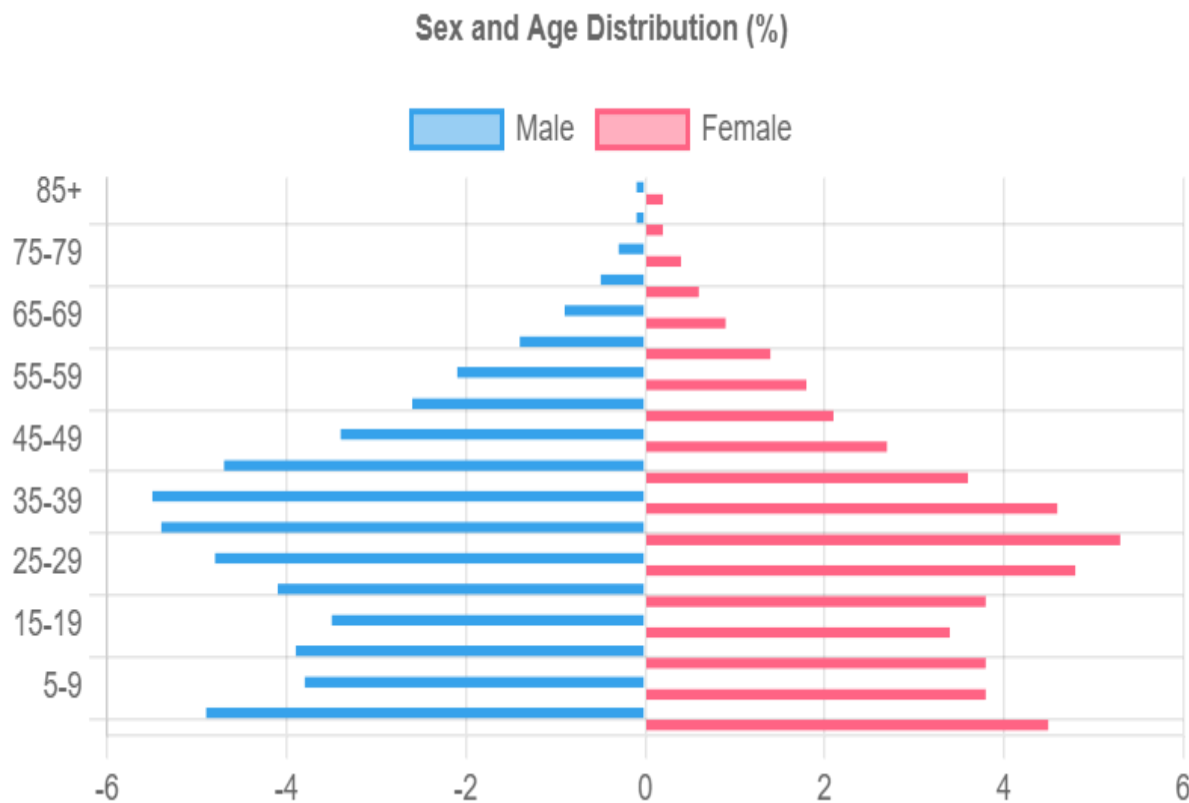


Figure 3: Rustenburg population comparison by Age and Gender (STATSSA census 2022)

There is a significantly larger share of working age people - aged 15-64 years 70.0% - in 2022, compared to the 72,5% in 2011. This is an indication that unemployment is growing thus poverty may end up being high which influences factors such as crime and gender-based violence amongst others.

Fertility in Rustenburg is slightly lower compared to South Africa as a whole.

The share of children between the ages of 0 to 14 years makes up (24,7%) in 2022 compared to (24,1%) in 2011. Demand for expenditure on schooling as percentage of total budget within Rustenburg Local Municipality will therefore be lower than that of South Africa.

Life expectancy is increasing.

In 2020, the female population for the 20 to 34 years age group amounted to 14.9% of the total female population while the male population group for the same age amounted to 18.0% of the total male population. In 2010 the male working age population at 18.3% still exceeds that of the female population working age population at 14.6%.

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.

Table 5: Rustenburg population by race (STATSSA census 2022)

Population Group	Frequency	%
BLACK AFRICAN	528 206	94,0%
COLOURED	4 412	0,8%
INDIAN/ASIAN	617	0,1%
WHITE	27 296	4,9%
OTHER	1 317	0,2%

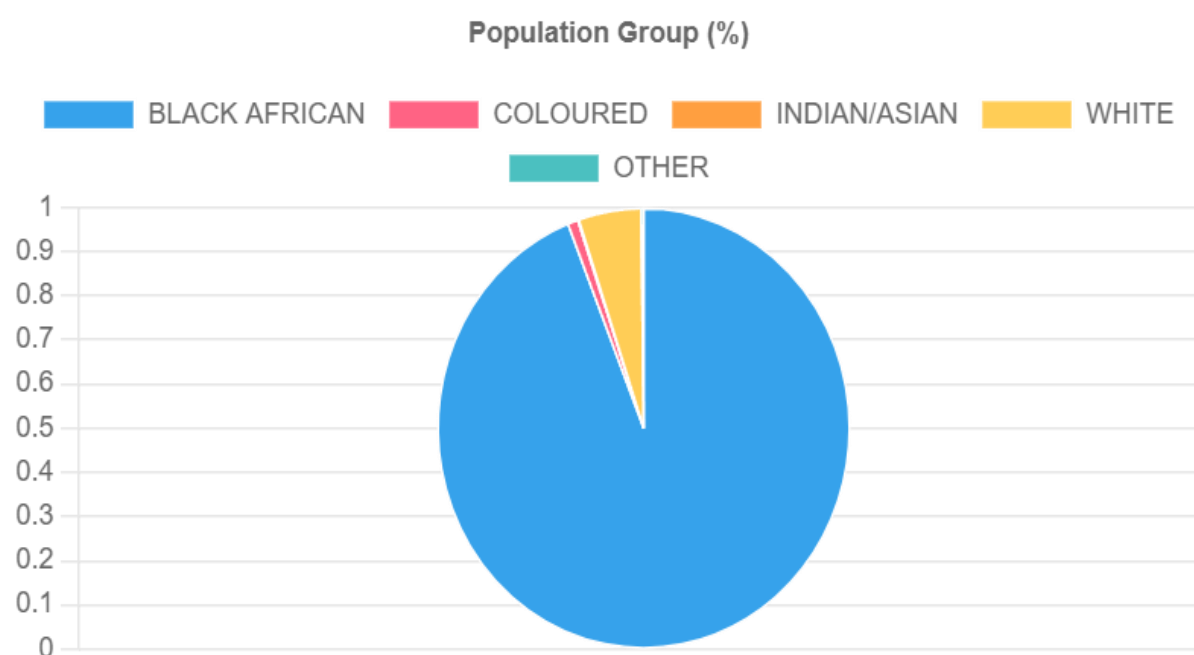


Figure 4: Rustenburg population by race (STATSSA census 2022)

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 2020, the Rustenburg Local Municipality comprised of **239 000 households**. This equates to an average annual growth rate of 3.12% in the number of households from 2010 to 2020. With an average annual growth rate of 3.03% in the total population, the average household size in the Rustenburg Local Municipality is by implication decreasing.

Migration in and out of Rustenburg Local Municipality

The area appears to be a migrant receiving area, with many of people migrating into Rustenburg, either from abroad, SADEC countries, other Provinces within the Republic or from the more rural areas in the country looking for better opportunities.

The diagram below shows that most of in migration is from within the province while it cannot be disputed that all other provinces also contribute to the migration challenge faced by the municipality.

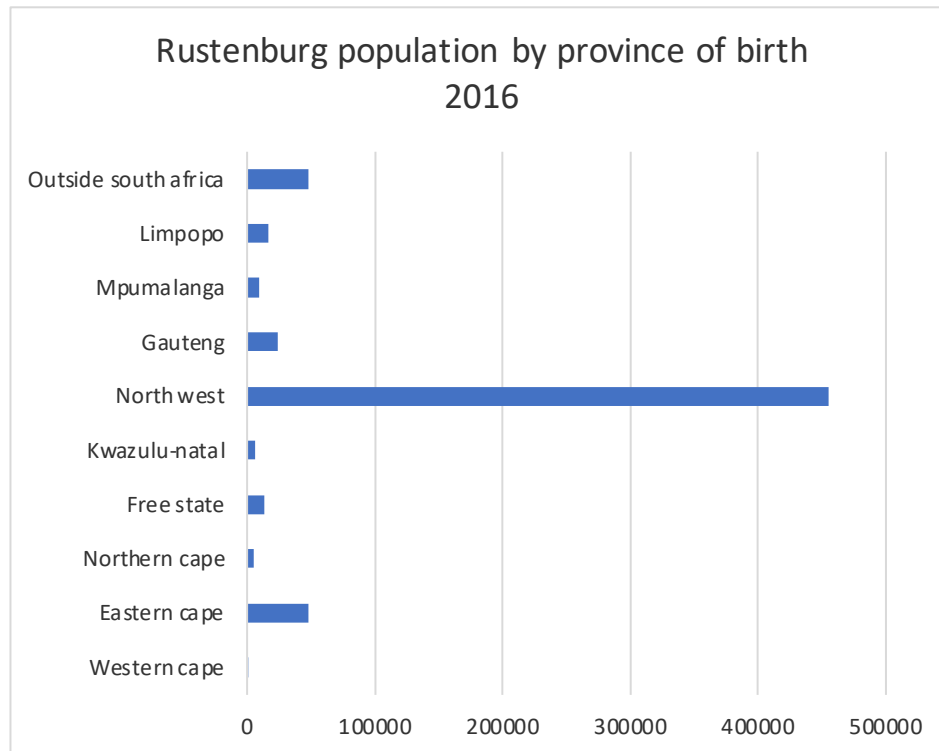


Figure 5: Rustenburg population by birth province (STATSSA census 2022)

Table 6: Educational attainment

Education level	Counts	%
No schooling	13856	3.9
Some primary	25713	7.2
Completed primary	14476	4
Some secondary	120820	33.8
Grade 12/ Std 10	150428	42.1
Higher education	29300	8.2
Other	2890	0.8

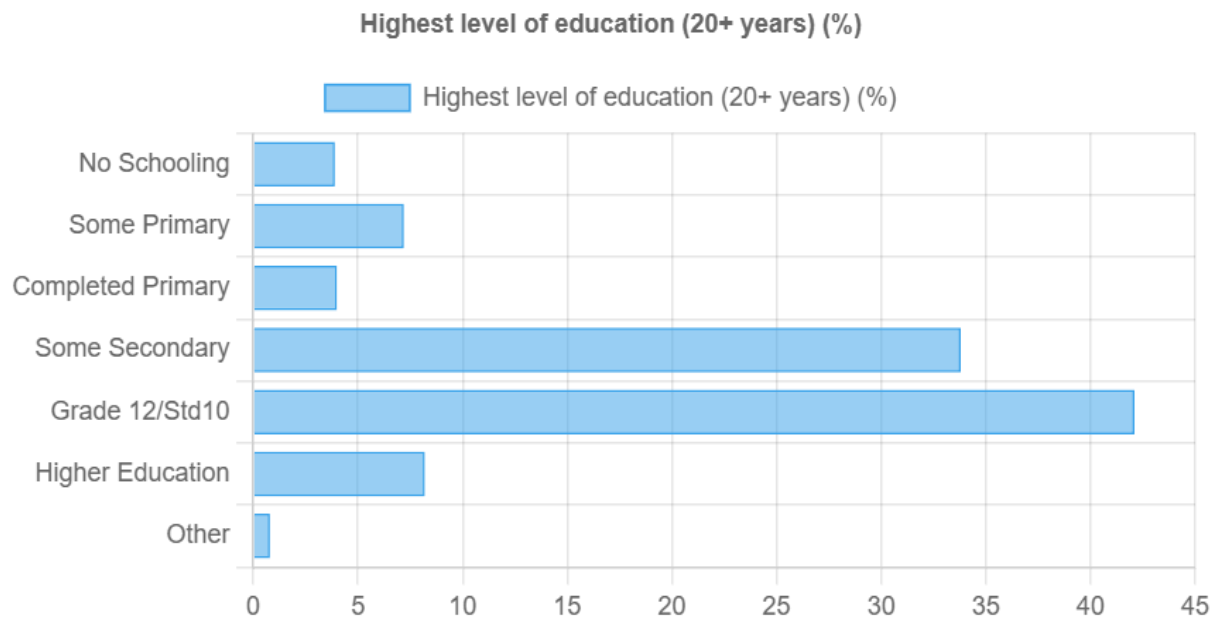


Figure 6: Educational attainment (STATSSA census 2022)

Health services delivery platform in Rustenburg

In terms of the table below, the Rustenburg Local Municipality has 23 health facilities. The list is as follows:

Table 7: Rustenburg local municipality health facilities

Type of Facility	Total No.
Clinic	19
Community Health Centres (Tlhabane, Phokeng and Boitekong)	3
District Hospital	0
Tertiary Hospital (Job Shimankana Tabane)	1
Private Hospitals (Peglare, Ferncrest and Medicare)	3

Of the 23 health facilities listed, the three (3) Community Health Centres provide 24hour services which includes maternity and minor trauma services.

Additionally, there are:

- 674 Mobile visiting points
- 1 forensic mortuary
- Dental services at all hospitals and CHCs

The 674 Mobile clinics services areas without clinic structures which are functional. Mobile services are rendered once a week in the said areas. They provide preventative and promotive health services.

Burden of diseases

The Rustenburg Local Municipality faces the quadruple epidemic of diseases that the health infrastructure should be responsive to, that is:

- HIV/AIDS – the leading cause of death
- Tuberculosis
- Chronic diseases of lifestyle
- Violence and trauma (High motor vehicle accident rate on the N4)

Rustenburg's Strategic Framework

The municipality's IDP and the annual Service Delivery and Budget Implementation Plan (SDBIP) including directorates' Business Plans/technical SDBIP and the RWST have identified key strategic initiatives and operational plans aimed at addressing the developmental needs of its residents. The rapidly changing world brought about by unprecedented impact of the pandemic and the new normal suggests that planning processes should adapt to accommodate any form of crisis while maintaining a long-term vision.

The 2025/2026 IDP Review tries to balance the situation while bridging the gap between the Master Plan aspirations and goals as set in the immediate programs that need implementation. The implication is that the municipality remains focused on its long-term objectives while responding to present realities and pressing community needs.

SWOT analysis

STRENGTH	WEAKNESS
<p>Council approved and adopted strategy (Integrated Master Plan).</p> <p>Approved By-laws & policies.</p> <p>Municipality is functioning as both the Water Services Authority and Water Services Provider.</p> <p>Mining Town</p> <p>Strategic positions are filled (Section 56 Manager) 9 out of 9</p>	<p>Outdated Spatial Development Framework (SDF)</p> <p>Outdated LED Strategy</p> <p>Limited access to strategically located land.</p> <p>Areas that are not habitable</p> <p>Land invasion and mushrooming of informal settlements.</p> <p>Contravention of Land Use Management Scheme</p> <p>Poor maintenance and management of open space and heritage sites</p> <p>Poor maintenance of municipal assets</p> <p>High Water & electricity losses</p> <p>Negative Audit Opinion</p> <p>Lack of cash reserves</p> <p>Low revenue collection rate/growing debtor's book</p>
OPPORTUNITIES	THREATS
<p>The municipality is strategically located along the N4 corridor.</p> <p>Potential for agricultural, tourism and mining related economic development.</p> <p>Increased revenue</p> <p>Private Public Partnership, mining industries to be engaged to assist in capital funding.</p> <p>The Municipality is classified as the economic HUB of the province.</p> <p>Development of integrated public transport network.</p> <p>Diversification of the economy/Explorer Green energy/alternative sources</p> <p>Partnering with Magosi especially on land issues</p>	<p>Declining mining economy</p> <p>Service delivery protests.</p> <p>Insufficient budget for infrastructure development and maintenance.</p> <p>Ageing and failing Infrastructure.</p> <p>Low levels of skills and education.</p> <p>High dependency rate (Growing indigent register)</p> <p>Negative perception about the municipality by the community</p> <p>Illegal connection of services. (Unauthorized usage of municipal services)</p> <p>Undiversified economy</p> <p>High unemployment rate</p> <p>Low level of household income</p> <p>Influx of migrant workers</p> <p>Vandalism and theft of infrastructure network</p>

3.4 MANAGING THE PEOPLE'S CONTRACT

3.4.1 Introduction

The RLM approved a Time Schedule for the 2025/26 IDP Review per item 113 of 20 September 2024. The preparation of the municipal IDP is a serious engagement and participatory process. Consultation is a legislated necessity as enshrined in Chapter 4 of the Local Government Municipal Systems Act (MSA), 32 of 2000. Participation allows communities to raise their issues, concerns and needs and get a platform for receiving feedback.

Profile of Each Ward in RLM

Table 8 provides an overview of the RLM Ward Demarcation in 2021. The RLM is divided into 45 wards each made up of various areas.

Table 8: Rustenburg Local Municipality Ward Demarcation, 2021

WARD NUMBER	CLR	AREAS
1	Cllr D M Sethonga	Phatsima, Boshoeck, Boekenhoutfontein, Rasimone, Mafenya, Rafredi
2	Cllr E. Langeni	Chaneng and Robega
3	Cllr V. Mputle	Bafokeng North Mine, Impala, Luka Mogono, Rathibedi, Tau, Ralesobesobe, Ratshwene, Impala Number 6 Hostel
4	Cllr E K Vena	Luka, Phokeng: - Windsor – old Police Station – Punodung Section
5	Cllr B I Moreki	Phokeng – Lemenong to Kgale, Lenatong, Punodung – Segema
6	Cllr S S Tause	Phokeng: Tshwara – Kotokoto, Saron, Dithabaneng, Masosobane, Masosobane 2, Salema, Mosetlha & Radiala, Ntsweng & Pitso, Greenside & Riverside, Makgokgwane, Ratshufi.
7	Cllr E S T Pule	Bubuanja, Lefaragatlhe, Matlhasi Marwane Section, Letlhaneng Section, Raphafana Section, Bethel, Mahosana Section, Ngeneng Section Tlhabane – Lekwakwa P.S, Mashao Street,
8	Cllr T O Moduke	Tlhabane West 15th – 24th Avenue, Geelhout view 24th to 37th Avenue, Mountain Ridge partly, Geelhoutpark 6; 9; Mmilo Drive, Geelhoutpark Phase 1 and 2.
9	Cllr M Malinga	Tlhabane: Mokgethi Street, Bester, Monareng, Lebone, Glycerine – Spar, G.G - 11,14, 16, 17 & 18 Rauwane, Phomolong
10	Cllr F S Moatshe	Tlhabane: From Monareng street, Foxlake, Lebone, RTB North-Plight, Sundown, Oukasi
11	Cllr Ntshabele K P	Tlhabane: Mokgethi, Mogotsi, Zinniaville – Gousblou, Industrial side
12	Cllr S M Motshegwe	Meriting ext 1, phase 1, 2 & 3 and Boitekon X13&14; Boitekong Ext 23; Lusikisiki.

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WARD NUMBER	CLR	AREAS
13	Cllr S L Sentsho	Tlhabane: Oukasie - Sidzumo, Motsatsi, Lebone up to Dikgabong, Foxlake, RTB. North – Benoni; Hommer; Byron; Napolion; Scott; Burns; Rietz; Snel; Oxford; Johnson; Foord; Schuidings; Berry; Noord Park & part of Taxi rank
14	Cllr G J Du Plessis	Geelhoutpark ext 4, Proteapark above field college, BoDorp; Rustenburg North: Even numbers of Homer str. From Dr. Moroka to crn. Rietz to Benoni, Dr. Moroka from house no. 108 up to corner Homer, Protea park, Boo Dorp, Cashan 1,2, Safari garden 2,3,5,8, Rustenburg North – Benoni to Impala
15	Cllr Edwards I	Protea Park, Safari Tuin
16	Cllr J C Cronje	Mooka Farm, Geelhout park Ext 5, Protea Park, Rietvlei
17	Cllr T Rothman	Cashan 3, 4,& 28; Azalliapark, Portion of Safarituin 4, 5, 7, 13 &15, Schoongesicht.
18	Cllr J J Nortje	Rustenburg East, Rustenburg North, and CBD
19	Cllr J B Mpele	Paardekraal ext 1, Sunrise Park ext. 9, sunrise view phase 1 & 2
20	Cllr A Seleka	Boitekong Ext 4 & 2
21	Cllr D T Rampou	Boitekong Ext
22	Cllr A Makhuto	Kanana Hostel, Sunrise 10,11, Leshibidung, Mpho Khunou, Popo Molefe, Skeirlik, Mzanzi, Siza; Plot 45, powerline and Majozi view.
23	Cllr L Mokapi	Kanana, Mafika, Chachalaza
24	Cllr G S Motlhamme	Freedom Park
25	Cllr P H Serongoane	Monnakato, Kopman, Rooikraal, Chaneng (Part),
26	Cllr O C Mmapitsa	Tantanana, Mamerotse, Tlaseng, Tsitsing, Mogajane , impala Hostel
27	Cllr K B Morei	Lethabong
28	Cllr W Fulane	Lethabong
29	Cllr K K Phutu	Mabitse, Maumong, Makolokwe, Barseba, Rankelenyane and lekgalong view.
30	Cllr T Z Mooketse	Modikwe, Bethanie
31	Cllr V Shomang	Marikana, Marikana CBD, Skierluk, Storm Huis, Brampie, Big House, Group Five, Burnley, RDP, Mahumapelo 1 &2, Mabonvana and Marasmas.
32	Cllr J Salang	Wagkraal, Suurplaat, Mmaditlhokwa, Marikana West, Retief, Mabomvaneng, Lapologang, New stands, part of Marasmas, Phase 1 RDP and rental flats.
33	Cllr L Khoeli	Nkaneng, Bleskop Hostel, Ngawana Hotel
34	Cllr K B Phiri	Mfidikoe, Zakhele, Hostel, Bokamoso
35	Cllr S P Mkhola	Matebeleng, Ikemeleng, Phuane, Lenvus Bayer, Lekotjaneng, Bolane, Waterval, Dinie Estate,

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WARD NUMBER	CLR	AREAS
36	Cllr C K Serunye	Cyverbuilt, Breedvlei, Vlakdrift, Sandfontein, Manharand, Donkerhoek, Mathopestad, Boons, Molote, Moderfontein, Spakling Water, Olifantsnek, Boshfontein, Naauwpoort
37	Cllr M C Dumani	Jabula, Sondela and Million Dollar
38	Cllr M E E Mosete	Freedom Park, New Freedom Park, Merititing exts 4 & 5
39	Cllr A M Mosito	Ramotshanana, Tsumani section phase 2, D4 section E2 & E5
40	Cllr J Qobeka	Boitekong Ext 8, Boitekong Ext 2 – Paardekraal, Flats Ext23, plot 14 portion 50, Yizoyizo (Boitekong) Boitekong ext 1, Abudabi and part of million dollar and New stands.
41	Cllr Z Xhanela	Seraleng RDP
42	Cllr A S Grova	Waterfall East, CDB, Ext 5
43	Cllr L B Snyders	Seraleng, Jabula, Zinniaville, KarlienPark, part of Rustenburg North – Burns str., Johnson from crn Burns to Middle, part of Snel from crn Napolion towards railway line, Middle, Haarhoff & Witt streets.
44	Cllr I S Macone	Lekgalong, Ikageng, Mosenthal, Serutube, Lesung, Marakana
45	Cllr T G Molefe	Photsaneng, Thekwana, Karee Mine

3.5 RUSTENBURG'S STRATEGIC PRIORITIES PER KEY PERFORMANCE AREA (KPA)

3.5.1 Municipal institutional development and transformation, good governance and public participation: sustainable development goal 16

3.5.1.1 Corporate support directorate

The Rustenburg Local Municipality was established as a Category B municipality in terms of the provisions of the Municipal Demarcation Act 1998.

3.5.1.2 Powers, Duties and Functions

In line with the provisions of the Municipal Structures Act (117 of 1998) the RLM has been assigned the following statutory Powers, Duties and Functions (Table 3.7).

Table 9: Allocated Powers, Duties and Functions of RLM

Directorate	Powers from the Allocated Carried out	Performed (P) Not Performed (NP)
Community Development	Municipal Parks and Recreation	P
	Cemeteries and Funeral Parlours	P
	Local Amenities	P
	Local Sports Facilities	P

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Directorate	Powers from the Allocated Carried out	Performed (P) Not Performed (NP)
	Public Places Cleansing Municipal Abattoir Fencing and Fences Air Pollution	P P NP NP P
Public Safety	Control of Public Nuisance Fire Fighting Municipal Public Transport (only with regard to taxis) Traffic and Parking Noise Pollution Public Places Licensing of Dogs (In terms of Ordinance...) Pounds Disaster Management Licensing and Registration Authority	P P P P P P NP P P P
Planning and Human Settlement	Municipal Parks and Recreation Building Regulations Public Places	P P P
Technical and Infrastructure Development	Municipal Public Works Water Sanitation Street Lighting Refuse Removal Solid Waste disposal Electricity Regulations Storm Water Fencing and Fences Municipal Airports	P P P P P P P P NP NP
Local Economic Development	Local Tourism Street Trading Licensing and control of undertakings that sells food to the public Control of Undertakings that sells Liquor to the Public Trading Regulations Billboards and display of Adverts Municipal Airports Local amenities Markets	P P P NP P P NP P NP

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Directorate	Powers from the Allocated Carried out	Performed (P) Not Performed (NP)
Roads and Transport	Municipal Airports Municipal Public Transport Municipal Roads	NP P P
Office of the Municipal Manager	Municipal Planning	P

3.5.2 Institutional Arrangements

The Rustenburg Local Municipality consists of two interlinked organisational streams; one providing Political Leadership and Governance, and the other performing Operational and Administrative functions.

3.5.2.1 Introduction

This section will explain the framework of the institutional structures that the council will use to implement its strategies and appropriate resources. The Rustenburg Local Municipality consists of two interlinked organizational streams; one providing Political leadership and governance and the other performing Operational and Administrative functions.

3.5.2.2 Political Leadership and Governance Structures

On the 15 June 2023 Cllr Mogomotsi K. resigned as the speaker of council. Subsequent to his resignation, Council elected the Speaker, Clr Pule L J in terms of section 36 of the Municipal Structures Act, act 117 of 1998, per item 125.

The municipality operates within an Executive Mayoral System under the leadership of Executive Mayor Clr Mabale-Huma SSK, who was appointed as per section 55 of Municipal Structures Act, act 117 of 1998. The council of RLM is constituted by 90 Councillors, with 45 ward and 45 proportional representative Councillors. The Mayoral Committee consisting of ten members. Ward Councillors chair ward committees which are responsible for discussing local concerns.

Clr. Makhanda R R was elected as the Single Whip of the Council. The party-political representation of Councillors is reflected in the Table 1-2 below:

Table 10: Political representation by gender

POLITICAL PARTY	NUMBER COUNCILLORS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress	42	29	13

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Economic Freedom Fighters	17	8	9
Democratic Alliance	13	9	4
F4SD	1	1	0
Freedom front+	3	2	1
BCM	1	1	0
UDM	1	0	1
AIC	1	0	1
ACDP	1	1	0
INDEPENDENT CANDIDATE	1	1	0
ARONA	1	1	0
TCM	7	5	2
MKP	1	1	0
SUB-TOTAL	90	59	31
TOTAL	90		

The municipality had 242 435 registered voters, of whom 109 832 cast their vote in the August 2016 local government elections, which translates to 45.23% of the registered voters. According to the IEC voter turnout report the figures for the 2021 local government where slightly different compared to 2016. The municipality had 288 347 registered voters in audited voting districts, of whom 104 913 cast their vote in November 2021 local government elections, which translates to 36,33% of voters Turnout in audited Voting districts.

Council Committees

The council has established Committees in terms of Section 79 and 80 of the Municipal Systems Act to give political guidance and direction to the municipal council. Section 79 Committees:

- Municipal Public Accounts Committee (MPAC)
- Performance Audit Committee;
- Rules of Order Committee;
- Municipal Planning Tribunal;
- Local Labour Forum

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Table 11: Section 80 committees

Name:	Portfolio:
1. Cllr. Merriam Phalole	Budget and Treasury Office
2. Cllr. Abisai Seleka	Directorate: Community Development
3. Cllr. Maleho Gaonakala	Directorate: Corporate Support Services
4. Cllr. Isabela Macone	IDP, PMS and Legal Services
5. Cllr. Thabang Rampou	Directorate: Local Economic Development
6. Cllr. Poppy Lebethe	Directorate: Planning and Human Settlement
7. Cllr. Boipelo Marekoa	Directorate: Public Safety
8. Cllr. Selebaleng Pule	Directorate: Roads and Transport
9. Cllr. Virginia Mputle	OEM: IGR and Special Projects
10. Cllr. Karabo Phutu	Directorate: Technical and Infrastructure Services

Operations of Section 79 & 80 Committee

The scheduling of portfolio committees, mayoral committee as well as Council meetings for January to June 2025 has been approved as per resolution number 238 of the Special Council meeting held on 11th December 2024, to allow effective administration of Council. To align operations of Council and its committees to the functionality of the municipality, the Central Diary will from July 2025 be approved on a financial year basis; i.e. from July to June.

Cell phones

The cell phone and data allowance policy of the Municipality that was approved as per Council resolution 160 of 2016 makes provision for allocation of allowances as follows:

- Standby phones and data for officials
- Data for a total approximately 600 meter reading infrastructure
- Provision of cell phones and data to certain officials whose nature of work requires that they should be always available and reachable

Management perks for Unit Managers and Specialists

Councillors receive cell phones and data allowance as per Determination of Upper Limits of Salaries, Allowances and Benefits of Different Municipal Councils as promulgated on the 18th August 2023.

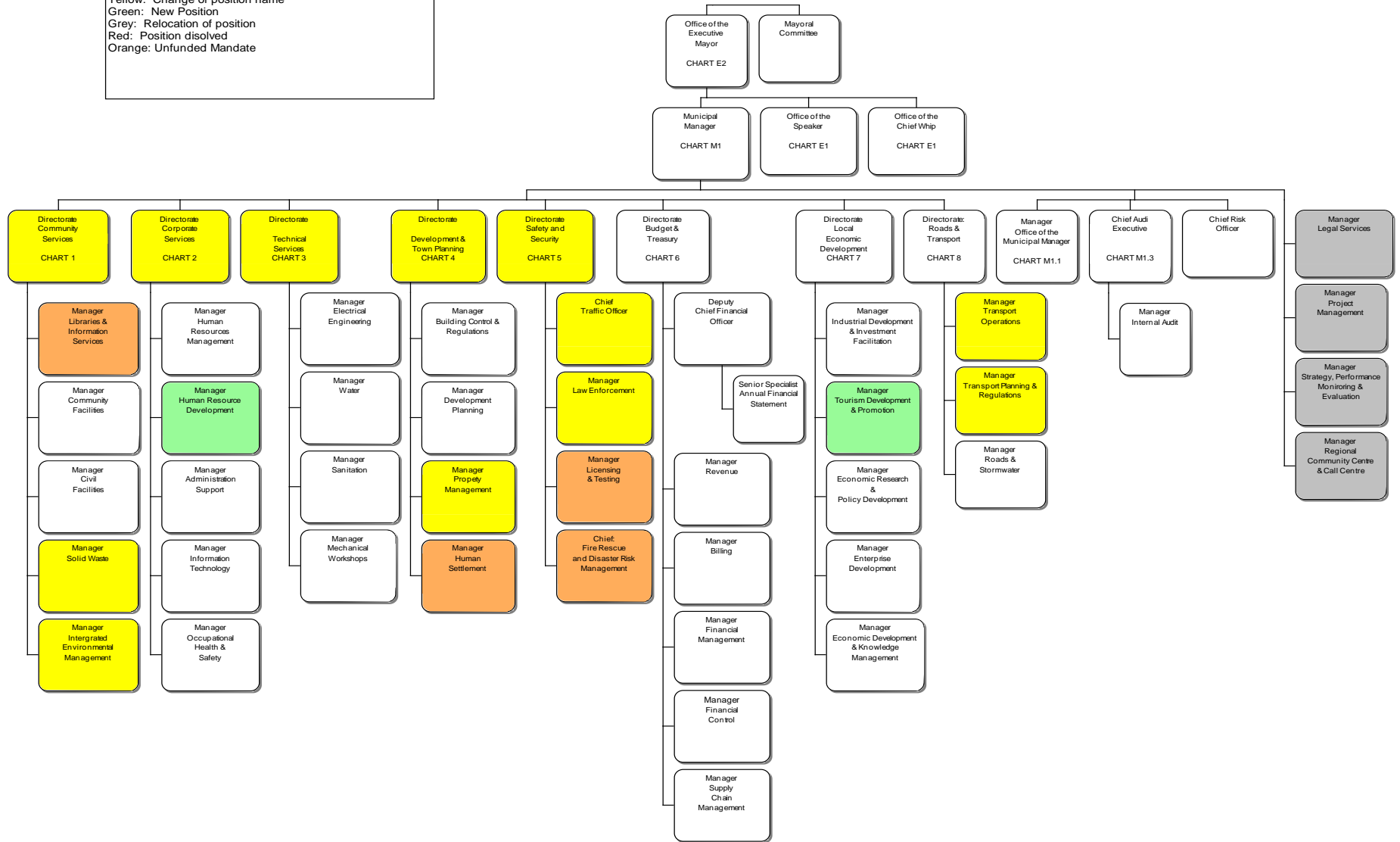
Administration Governance Structure

The new term of office for the current council will provide an opportunity to examine the efficiency and efficacy of the governance and institutional structures and arrangements, and if necessary, introduce improvement measures. Adv. Khuduge appointed by council as the Municipal Manager is the head of the Administration and Accounting Officer, supported by Line Function Directors and Managers. The overleaf diagram depicts the macro-organizational Structure of the RLM.

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RUSTENBURG LOCAL MUNICIPALITY
MACRO-ORGANISATIONAL STRUCTURE
DETAILED DIRECTORATE DESIGN

Yellow: Change of position name
Green: New Position
Grey: Relocation of position
Red: Position dissolved
Orange: Unfunded Mandate



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The attached top management structure is based on the organizational structure previously proposed. The Accounting Officer shall in line with section 66 of the Municipal Systems Act, embark on the organizational restructuring process and any such new organogram which shall be approved by Council shall replace the one depicted above.

Status quo analysis

Lack of Medical Surveillance program/service due to lapsed contract which ended in October 2020.

- Medical Surveillance Program is a legislative requirement to expose employees on an annual basis, employees were last examined in March 2020 before the State President announced the COVID-19 lockdown, and the contract ended in September 2020, since then the appointment of a service provider has been a challenge.
- The tender was advertised several times without getting responsive bidders, and the recent one closed on 03 February 2025. The item is yet to be evaluated and tabled before the Bid Adjudication Committee.

No Employee Assistance Programme (EAP) in place.

- Distressed employees are not sufficiently assisted due to a lack of appointed EAP Service Providers.
- The tender was advertised several times without getting responsive bidders, and the recent one closed on 03 February 2025.
- The item is yet to be evaluated and tabled before the Bid Adjudication Committee.

Loss of computers

- Municipal unaccounted Data loss due to loss of computers.

Prolonged Disciplinary Processes

- Cases wherein parties are legally represented take longer because of the (unnecessarily) legalistic nature of proceedings.

Document Management is done manually.

- Lack of a proper Electronic Document Management System

Lack of maintenance of the Council Chambers Civic Centre

- Dilapidated facilities

Lack of security to the infrastructure.

- Vandalism of network infrastructure

Human resources services unit

The Human Resource Unit, deals with, inter alia, the following:

Policy Framework

The Directorate Corporate Support Services through its Human Resources Unit developed a substantial number of policies to support and enhance Human Resources systems, process and procedures.

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Table 12: Existing Municipal Policies

Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned to Business process	
						Yes	No
DCSS	Human Resource Management	Acting Appointment and Allowance policy	23.02.2021	31.06.2025	45	Yes	
DCSS	Human Resource Management	Career & Succession Management	30.05.2006	30.06.2025	90	Yes	
DCSS	Human Resource Management	Parking: Municipal Building	26.05.2003 I	30.11.2025	245	Yes	
DCSS	Human Resource Management	Recruitment and Selection Policy	28.03.2023	31.06.2025	54	Yes	
DCSS	Human Resource Management	Remuneration Structure for Scarce Skills	27.06.2006	30.01.2026	163	Yes	
DCSS	Human Resource Management	Secondment Policy	24.11.2020. I	31.06.2025	207	Yes	
DCSS	Human Resource Management	Transfer Policy	24.11.2021.	31.06.2025	208	Yes	
DCSS	Human Resource Management	Placement Policy	24.11.2021.	30.09.2025	209	Yes	
DCSS	Human Resource Management	Sport Participation of the Rustenburg Local Municipality	16.09.2003	31.07.2025	538	Yes	
DCSS	Human Resource Management	Training and Development policy	20.12.2011	30.09.2025	374	Yes	
DCSS	Human Resource Management	Transport Allowance policy	LLF 07.10.2015	30.06.2025	53	Yes	

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Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned to Business process	
						Yes	No
DCSS	Human Resource Management	Study Aid Policy	28.03.2023	30.11.2025	53	Yes	
DCSS	Human Resource Management	Workplace Skills Plan		30.06.2025			No
DCSS	Human Resource Management	Succession Planning	29.03.2022	30.06.2025			No
DCSS	Human Resource Management	Experiential Training	20.03.2022	30.06.2025			No
DCSS	Occupational Health & Safety (OHS)	HIV & AIDS Policy	29.10.2002	30.06.2025	797	Yes	
DCSS	Occupational Health & Safety (OHS)	ALCOHOL AND DRUG ABUSE POLICY	29.10.2020	30.06.2025	139	Yes	
DCSS	Occupational Health & Safety (OHS)	EMPLOYEE ASSISTANCE PROGRAMME POLICY	29.09.2020	30.06.2025	140	Yes	
DCSS	Occupational Health & Safety (OHS)	MEDICAL SURVEILLANCE POLICY	29.09.2020	30.06.2025	141	Yes	
DCSS	Occupational Health & Safety (OHS)	PERSONAL PROTECTIVE EQUIPMENT POLICY	29.09.2020	30.06.2025	142	Yes	
DCSS	Occupational Health & Safety (OHS)	OCCUPATIONAL HEALTH AND SAFETY POLICY	23.02.2021	30.06.2025	46	Yes	
DCSS	Information Technology	Data Backup and Recovery Policy	29.09.2020	30.06.2025	143	Yes	
DCSS	Information Technology	Group Information Security	29.09.2020	30.06.2025	144	Yes	

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Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned to Business process	
						Yes	No
DCSS	Information Technology	CGICT Policy	29.09.2020	30.06.2025	146		
DCSS	Information Technology	Patch Management Policy	29.09.2020	30.06.2025	145	Yes	
DCSS	Information Technology	Information Technology Change Management Policy	24.11.2020	30.06.2025	213	Yes	
DCSS	Information Technology	ICT Strategic Plan	24.11.2020	30.06.2025	212	Yes	
DCSS	Information Technology	IT Service Continuity Plan	24.11.2020	30.06.2025	211	Yes	
DCSS	Information Technology	Computer Hardware Management Policy	30.03.2021	30.06.2026	148	Yes	
DCSS	Information Technology	Information Technology Management Policy	24.11.2020	30.06.2026	213	Yes	
DCSS	Information Technology	Password Policy	26.11.2019	30 November 2026	226	Yes	
DCSS	Information Technology	Firewall Policy	26.11.2019	30 November 2026	225	Yes	
DCSS	Administrative Support Services	Cell Phone Policy	31.05.2016	30 June 2025	160		

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Table 13: Municipal Policies to be developed

Directorate	Unit	Title of a NEW Policy to be developed	Date to be submitted to Council	Date of next review	Item number if applicable	Aligned to Business process	
						Yes	No
DCSS	Human Resource Management	Human Resources Bereavement Policy	June 2026				
DCSS	Human Resources Management	Standard Danger Allowance Policy	June 2026				
DCSS	Information Technology	Cyber Security Policy	June 2024				
DCSS	Occupational Health & Safety	Workplace Gender Based Violence	June 2025				
DCSS	Occupational & Health & Safety	Workplace Housekeeping Policy	June 2025				

Table 14: Workforce Totals in 2024/12/31

Directorate	Division	No of posts	No Employees	Vacancies	Budgeted Vacancies
Community Development	Director & Admin Support	7	4	3	0
	Community Facilities	603	197	406	73
	Libraries & Information Serv.	94	47	47	9
	Waste Management	305	144	161	33
	Integrated Environmental Mang	5	4	1	0
	Civil Facilities & Maintenance	40	22	18	9
Corporate Support Services	Sub-Total	1054	418	636	124
	Director & Admin Support	4	2	2	1
	Human Resources	37	20	17	13
	Information Technology	19	12	7	3
	Admin Support Services	37	25	12	4
	Occupational Health & Safety	19	9	10	3
	Corporate Pool	6	6	0	0
	Sub-Total	122	74	48	23
Infrastructure and Infrastructure Services	Director & Admin Support	8	6	2	2
	Electrical Engineering	235	109	126	44
	Mechanical Engineering	77	33	44	19
	Water Services	317	186	131	46

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Directorate	Division	No of posts	No Employees	Vacancies	Budgeted Vacancies
	Sanitation Services	303	59	244	22
	Sub-Total	940	393	547	133
Planning and Human Settlement	Director & Admin Support	9	5	4	1
	Building Control & Regulations	15	13	2	3
	Development Planning	31	23	8	8
	Unit Housing	40	29	11	4
	Estate Admin & Land Sales	15	7	8	4
	Sub-Total	110	77	33	20
Public Safety	Director & Admin Support	11	7	4	5
	Emergency & Disaster Mang.	363	82	281	27
	Licensing & Testing	178	64	114	25
	Traffic Services	505	99	406	57
	Law Enforcement	524	88	436	64
	Sub-Total	1581	340	1245	178
Budget and Treasury	CFO & Admin Sup	5	4	1	2
	Revenue & collection	86	32	54	19
	Billing	61	38	23	15
	Financial Management	59	28	31	9
	Financial Control	22	15	7	9
	Supply Chain Management	29	20	9	11
	Sub-Total	262	137	125	65
Local Economic Development	Director & Admin Support	4	3	1	1
	Trade & Invest/Rural Dev	11	4	7	4
	Economic Research & Policy	10	4	6	0
	Enterprise Development	16	6	10	4
	Sub-Total	41	18	24	9
Office of the Municipal Manager	MM & Admin Support	7	6	1	2
	Strategy & Planning	9	4	5	0
	Project Management	26	12	14	1
	Legal & Valuation	11	8	3	0
	Auditing	8	7	1	0
	Risk Management	4	2	2	0
	RCC Offices	38	17	21	4
	Customer Care	53	36	17	16
	Sub-Total	156	92	64	24
Roads and Transport	Director & Admin Support	12	0	12	10
	Roads & Stormwater	228	124	104	70
	Sub-Total	240	124	116	80

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Directorate	Division	No of posts	No Employees	Vacancies	Budgeted Vacancies
Office of the Executive Mayor	Admin Support Services	16	9	7	4
	Mayoral Admin Officer	10	7	3	2
	Communication	7	2	5	0
	Inte-governmental Relations	3	2	1	0
	Special Projects	7	6	1	0
	VIP Protection Services	4	2	2	2
	Monitoring & Evaluation	6	2	4	0
	Sub-Total	53	30	23	8
Office of Chief Whip	Admin Support Services	5	1	4	5
Office of the Speaker	Admin Support Services	17	0	17	11
	MPAC	7	4	3	1
	Sub-Total	29	5	24	17
	TOTAL	4588	1688	2900	683

3.5.2.2 Employment equity – goal 5

The Municipality has approved Employment Equity Plan starting from 2022 to 2027. The plan targets employment ratios that reflect the racial demographics of the community of Rustenburg as follows:

- Africans 13%
- Indians 21%
- Coloured 16%
- Whites 40%
- People with disability 2%

A gender ratio 44% females and 2% people with disabilities are targeted. The racial representation on the first four reporting levels of management is as follows:

Table 2.6: Numerical Goals

The numerical goals as contained in the EE Plan (i.e. the entire workforce profile including people with disabilities) we project to achieve at the end of your current Employment Equity Plan in terms of occupational levels. Note: A =Africans, C =Coloureds, I =Indians and W =Whites

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The numerical targets as contained in the EE Plan (i.e. the workforce profile including people with disabilities) we project to achieve at the end of the next reporting cycle, in terms of occupational levels.

Table 15: Numerical Targets

Occupational Level	Male				Female				Foreign Nationals		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	2	1	0	1	2	1	1	1	0	0	8
Senior Management	0	1	1	1	0	1	1	1	0	0	6
\Professionally qualified and experienced specialists and mid-management	15	10	8	10	0	5	12	13	0	0	73
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendent	10	5	6	25	0	5	5	20	0	0	76
Semi-skilled and discretionary decision making	8	6	10	15	0	4	3	40	0	0	86
Unskilled and defined decision making	3	5	6	7	0	4	8	1	0	0	34
TOTAL PERMANENT	38	28	31	59	2	20	30	76	0	0	284
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	38	28	31	59	2	20	30	76	0	0	284

* Note: A =Africans, C =Coloureds, I =Indians and W =Whites

Employees with disabilities only in each of the following occupational levels:

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Table 16: Employees with disabilities

Occupational Level	Male				Female				Foreign Nationals		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendent	1	0	0	2	1	0	0	0	0	0	4
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	340
Unskilled and defined decision making	2	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	3	0	0	2	1	0	0	0	0	0	6
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	3	0	0	2	1	0	0	0	0	0	6

*Note: A =Africans, C =Coloureds, I =Indians and W =Whites

3.5.3 Skills development within the municipality – SDG 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all

Target:

- By 2030 ensure equal access for all women and men to affordable quality technical, vocational and tertiary education, including university;
- By 2030, increase by x% the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship.

The Municipality also complies with the Skills Development Act and Skills Development Levies Act by submitting the Workplace Skills Plan and Annual Training Report to LGSETA on the 30th of April each year, and by paying a monthly skills levy of 1% of the salary bill to SARS. After compliance, RLM receives mandatory grants to be used for the implementation of Skills Programmes, and Discretionary Grants for implementation of learnerships Programmes for both the employed (18.1) and unemployed (18.2) from LGSETA.

The appointment of accredited training service was advertised with 3 years panel tenders to render specialised training on the implementation of Rustenburg Local Municipality's Workplace Skills Plan.

The Workplace Skills Plan of the municipality will be implemented by giving priority to the Legislative Requirements trainings as recommended by the Department of Employment and Labour (DoEL) as well as trainings identified in the WSP to avoid incidents from happening.

The Rustenburg Local Municipality also have a Study Aid Policy to assist all permanent employees who wish to pursue part-time studies towards formal recognised tertiary qualifications. The policy was approved on 28 March 2023, Item 53.

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3.5.4 Information and Communication Technology – Sustainable Development Goals 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

Target 9.c:

- significantly increase access to ICT and strive to provide universal and affordable access to internet in LDCs by 2020

Information and Communications Technology (ICT) has become a vital part of any organization'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 emphasizes the rapidity and extensiveness of distribution of information as a key determinant of the effectiveness of organizations. 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 globalized 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 utilizing 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:

Strategic Pillars: strategy will be based on the following pillars

Integrated systems: ensure that all systems (financial, HR, support, CRM, etc.) are integrated and work off the same master data

Leverage outsourcing contracts: to ensure high quality of service and manage SLAs effectively

Team development: Through training, hiring and performance management ensure IT team is effective

Use best practice frameworks such as ITIL (service management) and TOGAF (for Enterprise Architecture) and CoBIT (for IT Governance)

Create roadmaps towards exploiting benefits of latest trends such as cloud computing and mobility.

Strategic Objectives

Improved customer relationship management

Cost reduction

Develop a high-performance organisation

Strategic use of business intelligence for decision support

Effective and automated IT asset management system

Creating a paperless environment (e-government)

Enhance network security.

Strategic Initiatives

Explore opportunities for cost reduction e.g. using VoIP and Unified Communications to reduce voice costs

Development of Enterprise Architecture for Municipal systems

Integration of core systems (Financial, Support, Human Resources and Telephony)

Enterprise Project Management tools deployed to ensure project governance and visibility

Improve customer satisfaction through improved customer interactions using Customer Relationship Management (CRM) and Computer Telephony Integration (CTI) systems (for call centre) and online self-service

Introduction of Business Intelligence for assisting key decision makers with timely information

Security and IT Governance frameworks put in place. Develop policies and procedures to ensure all IT assets secure and ensure Governance compliance

IT asset management system put in place

Broadband strategy- through wireless and fiber-optic medium for high-speed internet access.

The RLM intends to follow the following practical approach toward spending beyond 90%:

Programmes

IT policy workshops

Workshops on optimum utilization of latest technology trends

Enhanced support and improved turnaround time

Enhance IT organisation in terms of skills and structure

Monitoring existing contracts and outsourced services

Evaluate software license agreements and explore opportunities to reduce costs

Engage with other stakeholders to understand their long-term plans and IT needs

Establish existence or effectiveness of Customer Relationship Management system

Develop an effective IT Strategic Plan in responding to ICT Services requirements.

Develop a 120days plan to realize short-term gains.

Put into effect the Disaster Recovery Plan by ensuring offsite storage of backup information is affected

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Redesign network architecture and make it hierarchical and introduce VLANs and automatic assignment of IP addresses. Plan for re-addressing using private IP address in accordance with RFC 1918

Implement Information Security Management; in particular institute security policies, identity management, place servers in DMZs and use proper firewalls, introduce intrusion prevention systems and other measures

Convert from Workgroup into a domain and implement user access policies

Move to Microsoft Exchange based email

Implement WLAN security and open the service to users

Define standard desktop and put in place standard based on branded equipment

Define standard configurations for servers

Work on plan towards virtualization of server infrastructure. In collaboration with RRT procure an infrastructure of blade servers that can be deployed as a private cloud supporting the whole municipality. The incremental costs will be minimal, but the benefits will be immense
Commence planning for integrated applications

Assign team to look into master data management and assign a leader of that project

Put in place policies on configuration and management of applications including password policy, documentation, support backup, management and measurement of SLAs

Monthly reports on application performance

Put in place application monitoring

Periodic routines such backups and preventative maintenance.

Projects

3.5.5 IT Strategy or Master Systems Plan and Enterprise Architecture: Sustainable Development Goal 17

Indicator 17.14- Required to provide a long-term IT strategic plan for information systems and information technology, this will encompass the broadband strategy, IT governance framework, business continuity and disaster recovery plans and risk management

Wireless network upgrade: SDG Indicator 9b1, 9c1- Municipal broadband wireless networks that allow access anywhere within the city limits employees who are traveling to meet with clients can have access to company resources and email wherever they are, connection to RCCs, waste management system and remote meter reading

Active Directory (domain) and Exchange:

The RLM does not operate off a domain. It is an anomaly for such a large network to operate as a Microsoft Workgroup. This constrains the management of the whole network and misses the opportunity of using policies to manage the domain. As a result, securing the network is not easy. It is then best advised to switch to a Microsoft Exchange based email. It gives the municipality more control over their messaging application and assists in the migration to unified communications. A hosted email solution is limiting in certain cases of standardization of e-mail to make it professional such as using uniform signature templates or adding important notices to all outgoing emails. The control over spam, archiving of e-mails, anti-virus, etc., should not be relinquished to a third party as it can easily result in serious embarrassment should sensitive emails be leaked or stolen.

VoIP and Integrated Communication Centre:

Reduced telecom cost, increased mobility, i.e. when employees are no longer tied up with the phone in their offices, it enables workers to communicate on business matters from home or even on the road. Benefits of virtual workforce, i.e., this system enable call centers and other business desks to operate independent of physical boundaries. Effective as well as efficient management of a person's fax, voicemail, and email messages

Computer Telephony Integration for call centre to enhance service delivery

Data Centre/Server room and DRP site Upgrade and virtualisation:

Virtualization is the technology that abstracts hardware from an operating system and allows operating environments to be independent of the underlying hardware. One of the inefficiencies of having discrete servers is that some of these servers are operating under-capacity while others are over-capacity. (To have infrastructure that is a RRT project and cloud computing ready).

ERP-Enterprise Resource Planning:

For integration, automation and real-time information flow. ERP forms the core system for Financial System, Customer Relationship Management, Project Management, Document Management System and Business Intelligence. Typical ERP systems such as SAP will contain CRM, PM and BI as modules, to enable e-government services

Integrated Operations:

Integration of real-time communication services such as instant messaging (chat), presence information, telephony, video conferencing, data sharing (including web connected electronic whiteboards), call control

sand speech recognition with non-real-time communication services such as unified messaging (integrated voicemail, email, SMS and fax)

Network Security:

Network security is rudimentary in the RLM network. There is no security on the LAN ports and WLAN. The security architecture of the network will be revised and bring in proper firewalls and multi-tiered security architecture.

There is need to introduce intrusion inspection and host-based intrusion detection. There are devices that are called unified threat management solutions which address all possible angles of security breach.

It is important to introduce Windows domain to effect security policies for users.

Integrated Security solution:

The best practice is to have integrated identity and access management where a person's credentials on their access cards correlate to their network access and there is a link to CCTV system.

With increasing use of biometric and technologies like Radio Frequency Identification (which can be used for tracking assets) the opportunities for securing the municipality's access and concomitantly ensure safe access to municipal premises are limitless.

Internet Access:

The municipality currently has two fibre lines provided by Telkom and Liquid Telecoms.

Internet: the bandwidth provided by Telkom line for internet is 100mbps and the lines provided by Liquid Telecoms is 200mbps.

Printing Solutions

The service provider was appointed on a three-year contract effective from 02 June 2021. The scope of the agreement is the leasing and maintenance of printers and equipment for three years.

3.5.6 Occupational health and safety – sustainable development goal 3: indicator 3.9

The OHS strategic plan provides Rustenburg Local Municipality with a clear program of improvement to achieve our safety objectives, based on the risk profile of the organization. The plan is endorsed by management and shows commitment to the development of a resilient safety culture and encourages all employees to take the pledge and commit to helping achieve our safety vision and objectives.

3.5.6.1 Purpose

The purpose of the plan is to protect workers from health and safety hazards on the job in line with the OHS Act. It sets out duties for all workplace parties and rights for workers. It establishes procedures for dealing with workplace hazards and provides for enforcement of the law where compliance has not been achieved voluntarily.

3.5.6.2 Safety Culture

The safety culture of an organization is the product of individual and group values, attitudes, perceptions, competencies, and patterns of behaviour that determine the commitment to, and the style and proficiency of, an organization's health and safety management. Safety culture is a part of organizational culture and has been described by the phrase "the way we do things around here".

Other factors important for developing a safety culture are ensuring training and information is provided for everyone, a system for hazard management is in place and good safety practice is acknowledged and celebrated with positive feedback and reinforcement.

3.5.6.3 Strategic priorities

A health and safety management system is a process put in place by an employer to minimize the risk of injury and illness. This is achieved by identifying, assessing, and controlling risks to workers in all workplace operations. The Health and Safety Management System (HSMS) has been developed to achieve our safety objectives. The HSMS is built on five pillars each containing key elements of safety management.

Each pillar supports the other and the elements are not mutually exclusive, they are interlinked such that one is crucial to the success of the other.

FIVE PILLARS OF OHS				
OHS Policies and Procedures	OHS Training	Hazard Management	Incident Management	Health and Wellbeing
The development and regular review of OHS policies, procedures, safe work procedures (SWPs), inspection forms, and checklists to ensure that RLM complies with all legislative requirements and as far as is practicable, mitigates the risk of injury to all employees, contractors and visitors.	<p>The identification and provision of appropriate OHS-related training as identified through the risk assessment process.</p> <p>All training identified will be included in the OHS training matrix.</p>	<p>A systematic approach to the identification, assessment, and control of all the hazards RLM employees may be exposed to.</p> <p>For example, will include, a risk assessment process, Job Safety Analysis (JSA), ergonomics, Personal Protective Equipment (PPE) and after-hours employee welfare.</p>	<p>The provision of an electronic reporting and investigation system to enable the appropriate follow-up of all incidents and injuries.</p> <p>This also includes first aid management, emergency response procedures and Workmen's Compensation Insurance</p>	<p>The development of an annual plan to help build a more resilient workforce.</p> <p>The program aims to improve employees' work-life balance. Also includes the Employee Assistance Program (EAP) and mental health initiatives.</p>
FIVE (5) YEAR ACTION PLAN				
<p>Develop new policies or review existing policies, procedures, guidelines, SWPs, multiple forms, checklists, and more appropriate use of JSAs</p> <p>Establish a review process of all OHS documents managed by the OHS Committee</p>	<p>OHS training matrix Established</p> <p>Training matrix reviewed and approved by OHS Committee annually</p> <p>Training matrix</p>	<p>Risk Register included in annual OHS calendar with OHS Committee responsible for ensuring all actions implemented,</p> <p>100% of all scheduled inspections completed with 85% of all actions completed within 20 days</p>	<p>All managers / team leaders trained in investigation process</p> <p>New performance measures established and reported quarterly</p>	<p>Annual budget for health and wellbeing established</p> <p>Annual plan established with yearly calendar of events</p> <p>Health and wellbeing</p>

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<p>Implement a clear document control procedure and process for all OHS documents consistent with RLM-wide policies/procedures</p> <p>Implement an internal audit process, managed by the OHS Committee to ensure the effectiveness of the OHSMS</p> <p>Purge all obsolete documents</p>	<p>update includes input from the risk register annual review</p> <p>Annual OHS training plan established</p> <p>Training in all OHS systems included in the annual plan</p> <p>Key training courses included in the annual plan:</p> <p>» Hazard Identification and Risk Assessment (HIRA)</p>	<p>Establish ergonomic champions in each office/directorate with an annual plan for ergonomic assessments in place</p> <p>Develop a clear documented procedure and training for:</p> <p>» Use of and management of all PPE /equipment</p> <p>» Contractor/visitor management</p> <p>» Vehicles/driver training for employees</p> <p>» Hazard ID risk assessment</p>	<p>Establish and implement first aid/wellness room management plans</p> <p>Include emergency scenarios in annual emergency training plan</p>	<p>Brochures/information available</p> <p>Mental health first aid training provided to key RLM employees</p> <p>Training from EAP provider included in annual OHS training plan</p>
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3.5.7 KPA: Municipal financial viability and management- Sustainable Development Goal 17

Target:

- strengthen the means of implementation and revitalize the global partnership for sustainable development
- Strengthen domestic resource mobilization, including through international support to developing countries to improve domestic capacity for tax and other revenue collection

Functions performed under this KPA are led by the Budget and Treasury Office but collaboratively performed with all Directorates internally and other Social Partners of the Municipality externally.

3.5.7.1 Budget and treasury office

The Budget and Treasury Office (BTO) of the Rustenburg Local Municipality is responsible for the financial management of the organisation as a whole. The mandate of BTO is to ensure that all directorates are provided with the resources to enable them to perform their functions. BTO is the face of the municipality to the public and to ensure that the municipality is financially sustainable.

In order to fulfil this mandate, BTO comprises the following five units each performing a specific function, and which collectively seek to enhance the financial viability of the municipality:

Billing: The billing unit is responsible for ensuring that the consumers of Rustenburg get billed for basic services, consumption, rates and taxes. This ensures that the municipality receives an income to deliver services to the community and run the administration of the municipality.

Financial Management: The financial management unit is responsible for ensuring that the service providers of the municipality as well as its employees are paid. Financial management is also the custodian of the asset registers, investments, bank accounts and loans of the municipality.

Revenue: The revenue unit is responsible for the collection of funds due to the municipality. This function includes the debt collection, credit control, client services and finalisation of accounts.

Supply Chain Management: The supply chain management unit is responsible for ensuring that all goods and services procured by the municipality is in accordance with applicable legislations. The unit is also responsible for contract management including reporting on commitments and ensuring that new contracts are entered to prevent irregular expenditure.

Budget and Reporting: The budget and reporting unit is responsible for management of the municipality's budget, including the approved budget, virements and assisting with the adjustment budget. Reporting includes section 71 reports, section 72 reports, monthly and annual financial statements.

The following have been identified as the major **operational issues** impacting on the financial sustainability of the Rustenburg Local Municipality:

- System and billing challenges: New financial system procured and on-going engagement with the service provider on teething issues.
- Weak controls in implementation compliant supply chain management process resulting in increased irregular expenditure.
- Lack of cash reserve to fund capital projects and other operational activities
- Inadequate use of technology to achieve effective and efficient operations: smart metering and billing.

Deteriorating debtors' collection rate, due to the economic downturn and culture of non-payment of services by our residents.

Free basic services

The municipality is keeping a register of all indigents. The current approach of letting persons walk in and register as indigents alone does not yield the intended results. The municipality is in the process of finalising the procurement of the system that will enable the municipality to verify additional clients that should form part of indigents household through very check.

Critical Success Factors towards enhanced financial sustainability have been identified as follows:

- Competent and committed staff complement: Ongoing as billing unit have already appointed incumbents with requisite skill.
- Cost containment measures to curb spending on non-core services (Expenditure)
- Expenditure and commitment limited to approved budget (improved budget management)
- Credit control intensified to improve our cash flow
- Debt collectors strictly monitored to improve cash flow and build up reserves.
- Short- and Long-term debt facilities considered for project funding in order to accelerate service delivery.

Proposed Interventions

- Capacitation of SCM: Intervention done through the SCM learnership level 5 programme, attended by 7 employees for the 12 months. Provincial Treasury support
- BTO skills review and ensure optimal use of staff

Automation of SCM processes: Was achieved.

- Implement all phases and modules of the new financial system (MSCoA). Inadequate use of documents management function.
- Procure and implement revenue management software to assist in indigent management and credit control.
- Data cleansing and profiling: The municipality has already segmented its debtors' book to isolate the sundry debtors to verify collectability of these debts else recommend a bad write-off through a council resolution. The credit control system to be procured will be an add on whilst the system is up and running to isolate non-collectable debts.
- Intensify enforcement of credit control actions: War room has been introduced as a project to ensure effective credit control and curbing illegal connection to improve on collection of long overdue amount and is yielding results.
- Collection incentives to encourage payment for services #MyMunicipalityMyResponsibility

Risk Management: The Municipal Finance Management Act, 2003, section 62 (1) (c) (i) states that: *"the accounting Officer of the municipality is responsible for managing the financial administration of the municipality, and for this purpose take all responsible steps to ensure- that the municipality maintains an effective, efficient and transparent systems of financial and risk management and control"* for the achievement of the objectives of the municipality as contained in the IDP.

1. *Municipality will strive to maintain effective risk management function through support of the existing structure and systems.*
 - *Risk Management Committee properly constituted*
 - *Annual review of the Risk Management Policy and Strategy*
 - *Annual review of the Risk Management Implementation Plan and a Risk Committee Charter.*
 - *Annual review of the Fraud Prevention Strategy and Implementation Plan*

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2. *The municipality has reviewed the Fraud Prevention Strategy and Implementation Plan and will be conducting Fraud Risk Assessments in the third quarter of the current financial year. This is to analyse and improve the management of risk and fraud in the municipality.*
3. *The Municipality is in the process of developing Business Continuity Management Policy and Strategy.*

The following table presents a high-level summary of the top five (5) financial risks of the RLM.

Table 17: High Level Summary of the Top Five (7) Financial Risks

Risk No	Risk description at Strategic Objective level	Cause (Risk at Business unit level)	Consequence (Effect)	Inherent Risk Rating
	Increase in SCM deviations	Poor planning. Not following the procurement plan.	Irregular expenditure Negative Audit findings.	25
	Water and Electricity Losses.	Illegal connections Cable theft	Loss of revenue Investor confidence in the municipality	25
	Financial System Failure, loss of data, delayed or inaccurate accounts to consumers.	CCG (SAGE system not meeting municipal expectations in terms of MSCOA)	Loss of revenue Inaccurate billing Non-payment of services by consumers	25
	General lack of consequence Management.	Lack of decisive leadership/ inability to enforce accountability.	Decline in service delivery performance.	25
	Diminishing revenue streams	Closing of some mining shafts Community and business resorting to using solar panels due power cuts	Loss of revenue	
6.	Growing outstanding debtors' books.	Non-payment by Councillors, employees, and community members. Lack of political will to drive revenue collection programs. Lack of performance monitoring of debt collectors.	Loss of revenue.	25

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Risk No	Risk description at Strategic Objective level	Cause (Risk at Business unit level)	Consequence (Effect)	Inherent Risk Rating
7.	Slow on spending of Capital Budget	Delay in SCM processes	The municipality might lose Grants.	25

3.5.8 KPA: Spatial analysis and rational – Sustainable development Goal 11

Target:

- Make cities and human settlements inclusive, safe, resilient and sustainable
- Target 11.1 by 2030, ensure access for all to adequate, safe and affordable housing and basic services, and upgrade slums

Functions performed under this KPA are led by the Directorate of Planning and Human Settlements, but collaboratively performed with DLED, DCD internally and other Social Partners of the Municipality externally.

3.5.8.1 Planning and human settlement

3.5.8.1.1 Estate Administration and Land Sales

Land disposal

Council may alienate the land or rights on land by means of direct sale, public tender, auction or donation once it is satisfied such property or right is not required to provide the minimum level of basic municipal service.

CORE FUNCTIONS:

Management of applications of right in the land

Management of pre-emptive conditions registered against the title deeds (Consent)

Survey and compilation of property data.

Initiation of investor interest in property development.
Management of servitude and encroachments.

Rapid land release programme

The programme plans for the municipality's intended Program of residential, mixed use, community land releases with particular emphasis on the previously disadvantaged communities, within a well-planned environment. The programme is indicative and subject to change as forecast population changes, demand for land and the capacity to cost effectively deliver key infrastructure and services.

The programme seeks to assist effective communication of the municipality's intentions or actions thereby avoiding the Pitfalls of desperate people who would be vulnerable to exploitation and encourage people to be wary of land grabbers.

Through the land release strategy, legitimate beneficiaries would be able to get legal access to the property through transfer. The programme seeks to verify and quantify the total number of properties owned by the municipality. The process would provide economic incentives to invest in strategic parcels of land and thereby identifying specific precincts that stimulate economic and social development.

By transferring the properties, simultaneously compiling verifiable and more accurate asset register, the land release will be an important source of revenue (Will secure and increase the rate base), contributing to financial, social and environmental objectives by seeking to:

- Facilitate housing diversity through different typology and the provision of affordable housing choices;
- Meet the demand for land by allowing "mixed use proposal" and stimulate economic activity in the residential sector;
- Establish appropriate inventory of serviced/developable land;
- Achieve satisfactory returns, e.g. rates and taxes from the potential sale of such land,
- Assist in curbing potential land invasion in municipal/privately owned land.

The following were made available through the Rapid Land Release Programme in the following townships:

- **Ward 42:** Cashan 28: The sale of stands is in progress. There are two (2) stands left to sell from a total of 177 stands.
- **Ward 40:** Portion 187(a Portion of Portion 50) of the farm Paarkeraal 279 JQ:

The beneficiary list in the process of being finalised.
- **Safarituine /Cashan:** A total off number of 15 erven will be made available during the financial year of 2024/2025.

Land acquisition

The Rustenburg Local Municipality requires land for Integrated Human Settlement. Economic expansion in the city, as a result of mining in the area resulted in high population growth and in-turn the sprawl of informal settlements. There are currently 24 profiled informal settlements in the Municipality and various requests for assistance have been sent to Government entities such as the NW COGHSTA and HDA.

Land availability is a big challenge within the Rustenburg Local Municipality, with land ownership being vested in the hands of Traditional Authorities, Mines, Private owners, and Government. Another issue is that of the concentration of mining rights within the jurisdiction, preventing any form of development on that particular land. These aspects impact on housing development activities within the jurisdiction.

The following acquisitions have been initiated as a means of securing tenure and creating sustainable human settlements.

The following land acquisitions were achieved:

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Table 18: Land acquisitions achieved

NR	WARD	PROPERTY DESCRIPTION	TYPE OF ACQUISITION			STATUS QUO	DATE OF REGISTRATION
			Acquisition	Donation	Expropriation		
1	8	Portion 8 Boschoek 103 JQ was acquired by the Rustenburg Local Municipality	X			Housing Development Agency (HDA) and the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA) is in the process of formalization of the area.	Registered on 11/10/2019
3	31	Portion 182 Rooikoppies 297 JQ was acquired through the assistance of Housing Development Agency (HDA)	X			Tittle Deed was received, the formalisation process is being driven by the Housing Development Agency (HDA) and the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA) as part of Marikana x 13	TD 19051/2022 Registered on 17 March 2022
4		Ptns 61(a Portion of Portion 55) of the farm Rooikoppies 297 JQ to the total extent of 16,61 hectares was acquired through the assistance of Housing Development Agency		X		Tittle Deed was received, the formalisation process is being driven by the Housing Development Agency (HDA) and the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA) as part of Marikana x 13	Registered on 22/6/2023 TD37279/2023

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5		Portion 62, 47, 64 and 9/20th share of Portion 63 of the farm Rooikoppies 297 JQ to the total extent of 8 hectares was acquired through the assistance of Housing Development Agency		X		The Title Deed was received. The formalisation process is being driven by the Housing Development Agency (HDA) and the North West Provincial Government responsible for Human Settlements (NW COGHSTA) as part of the Greater Marikana.	
6		Ptns 62 (a Ptn of Ptn 55), re/47 (a Ptn of Ptn 12), Ptn 64 (Ptn of Ptn 47) and Ptn 63(Ptn of Ptn 55) of the farm Rooikoppies in the extent of 8,3 hectares				Title Deed was received, the formalisation process is being driven by the Housing Development Agency (HDA) and the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA) as part of Marikana x 13	Registered on 2023
7		Portions of the farm Rooikoppies 297 JQ			X	<p>Portion 46 (a Portion of Portions 12) of the farm Rooikoppies 297 JQ</p> <p>Portion 80(a Portion of Portion 12) of the farm Rooikoppies 297 JQ</p> <p>Remaining Extent of Portion 87(a Portion of Portion 31) of the farm Rooikoppies 297 JQ</p>	<p>TD 57316/2023 Registered on 19/9/2023</p> <p>TD 55671/2023 Registered on 11/9/2023</p> <p>TD 63750/2023 Registered open on 18/10/2023 TD 67645/2023</p>

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						<p>Undivided shares: Remaining Extent on Portion 184(a Portion of Portion 12) of the farm Rooikoppies 297 JQ and Portion 55 (a Portion of Portion 12) of the farm Rooikoppies 297 JQ</p> <p>Portion 179 (a Portion of Portion 12) of the farm Rooikoppies 297 JQ</p> <p>The Expropriation Notice of Portion 183 of the farm Rooikoppies 297 JQ was in the North West Gazette on 2 July 2024. The title deed will be endorsed, and that the property is expropriated from August 2024.</p>	<p>Registered on 1/11/2023</p> <p>TD 80032/23</p> <p>Registered on 29/11/2023</p>
8	40	Portion 26/Re Paardekraal 279 JQ		X			T 36408/2021 Registered 24/5 2021
9		Portion 148, 39, 15 and 112 of the farm Paardekraal 279 JQ	X				TD 000009428/202 2 Was registered 18/2/2022
10		Portion 187 (a Portion of Portion 50) of the farm Paardekraal 279 JQ	X				TD 52970/2022 Registered 13/7/2022
11		Portion 109/Re Paardekraal 279 JQ		X			T 037708/2021

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							Registered on 27 May 2021
12	22	Remaining Extent of Portion 25, Portion 84, 85, 86, 87 (A Portion of Portion 25) all of the Farm Paardekraal 279 JQ, North West Province, to be known as Boitekong Extension 39				Township establishment application was approved by the Municipal Planning Tribunal sitting held on 30/10/2024	
13		Portion 137 of the farm Rustenburg Town and Townlands 272 JQ	X				Property registered 19 September 2024. Await Title Deed.

Table 19: Land Acquisitions still in process

NR	WARD	NUMBER OF PORITONS IDENTIFIED	TYPE OF ACQUISITION			STATUS QUO
			Acquisition	Donation	Expropriation	
1	8	1 Portion Identified of the farm Boschoek 103 JQ to the extent of 160 hectares. 03 JQ	X			Item served at Special Council sitting of 28 February 2025
2	31/32	20 Portions identified of the farm Rooikoppies 297 JQ to the total extent of 114,82 hectares.	X			Item served at Special Council sitting of 28 February 2025
3	31/32	2 Portions of the farm Rooikoppies 279 JQ to be donated by Tharisa Mine to the extent of 177 hectares		X		Township establishment process in progress. Await Environmental Impact Assessment approval.

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4	31/32	1 Portion of the farm Rooikoppies 279 JQ in the extent of 28,9392 hectares to be donated by Sibanye Still water		X		A Land suitability study was being conducted by the Housing Development Agency. The Deed of donation can commence after the objection on the valuation has been resolved, outstanding rates and taxes have been paid and the Mining Closure certificate has been issued.
5	31/32	14 Portions of the farm Rooikoppies 297 JQ within Marikana by Sibanye Stillwater to the extent of 114,9977 hectares.		X		The Deed of donation can commence after the objection on the valuation has been resolved, outstanding rates and taxes have been paid and the Mining Closure certificate has been issued.
6	35/42	20 Portions of land identified of the farm Waterkloof 305 JQ to the extent of 126,36 hectares	X			Item served at Special Council sitting of 28 February 2025
7	22/40	8 Portions of the farm Paardekraal 279 JQ to the extent of 129,14 hectares	X			Council resolutions already obtained.

Expropriation of land: Infrastructural Services.

Council is in the process with new negotiations with private landowners concerning the location of a servitude to provide water three meter wide to the Waterkloof East Extension 31 and an electricity servitude of two meter wide. If negotiations are not to succeed, then expropriation will follow. The properties applicable are:

PROPERTY DESCRIPTION
Holding 29 Waterglen Small Holdings
Holding 30 Waterglen Small Holdings
Holding 34 Ptn 4 Waterglen Small Holdings
Holding 34 Ptn 3 Waterglen Small Holdings
Holding 34 Ptn 2 Waterglen Small Holdings
Holding 34 Ptn 1 Waterglen Small Holdings
Holding 15 Waterglen Small Holdings
Holding 55/Remainder Waterglen Small Holdings
Holding 55 Ptn 2 Waterglen Small Holdings
Holding 54 Waterglen Small Holdings
Remainder of Portion 317 of the farm Waterkloof 305 JQ
Remainder of Portion 250 of the farm Waterkloof 305 JQ
Remainder of Portion 263 of the farm Waterkloof 305 JQ

The total area applicable is to the extent of 19. 885 hectares.

- The following properties for Human Settlement purposes
- **Cashan 28**

Registration of a 7 meter-wide servitude for infrastructural purposes within Cashan x 28 as to protect the 33kv electrical cable off Council and the Rand Water Pipeline. The following erven are applicable:

ERF NUMBER	REGISTERED OWNER
2499	P Cassius
2506	MB Regomoditswe
2509	Sido Consulting Engineer
2510	Ikatiseng Construction CC
2512	Salooje Firoz
2515	Salooje Fatima
2516	Cashan Hills

Ward 34: Bokamoso / Thekwane and Photsaneng Cluster

Sibanye Stillwater has donated the following portions of land within the vicinity of Bokamoso, Thekwane and Photsaneng. Land suitability study was conducted by the Housing Development Agency. Drafting of the Deed of donations is to commence once positive resolutions are received. The formalisation

process will then be driven by Council with assistance from the Housing Development Agency (HDA), the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA) and Sibanye Stillwater

The properties are as follows:

- Remainder of Portion 49, 84, 85 and 87 of the farm Waterval 303 JQ in the extent of 39 hectares.
- A portion of Portion 10 and a Portion of the Remainder of the farm Waterval 303 JQ in the extent of 162,4 hectares

The Deed of donation can commence after the objection on the valuation has been resolved, outstanding rates and taxes have been paid, and the Mining Closure certificate has been issued.

Boitekong Cluster

- Portion 3, 79 and 80 of the farm Waterval 303 JQ in the extent of 131 hectares were donated by Sibanye Stillwater. (Rustenburg Landfill Site). The Deed of donation can commence after the objection on the valuation has been resolved, outstanding rates and taxes have been paid and the Mining Closure certificate has been issued.
- Portion of Portion 45 of the Farm Paardekraal 279 JQ is in process to be finalised where after the Deed of Donation will be received from H D A / NW COGHSTA.
- Housing Development Agency (HDA) and the North West Provincial Government responsible for Human Settlements (NW COGHSTA) entered into new discussion with the registered owner of Portion 45 Paardekraal 279 JQ in the extent of 36 hectares. The registered owner agreed to sell to COGHSTA and is in the process of finalization of Deed of Sale. H D A indicated that owner needs to submit approval of SG diagram.
- Popo Molefe: we are waiting for decision from Municipal Planning Tribunal
- Council identified the following portions for acquisition R/E Portion 50 by way of Donation from Anglo Platinum, 182, 183 and R/E 180 of the farm Paardekraal 279 JQ,

Ward 35: Kroondal Cluster

The whole farm Kroondal has an existing land claim, which now makes it impossible to proceed with acquisition.

Household by Dwelling Type

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

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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. Formal and very formal dwellings in 2022 makes up 85,9 % compared to 68,7% in 2011

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.

Households by dwelling unit type - Rustenburg, Bojanala Platinum, North-West and National Total, 2019 [Percentage]

Rustenburg Local Municipality had a total number of 199 035 in 2011 which showed growth in 2022 and counts 203 658 Households. **Source: Stats Sa Census 2022**

The table and the graph below illustrate the dwelling types within the Rustenburg Local Municipality.

Table 20: Rustenburg Local municipality by dwelling type (STATSSA census 2022)

Name	Frequency	%
Formal dwelling	174 860	85,9%
Traditional dwelling	1 004	0,5%
Informal dwelling	27 060	13,3%
Other	734	0,4%

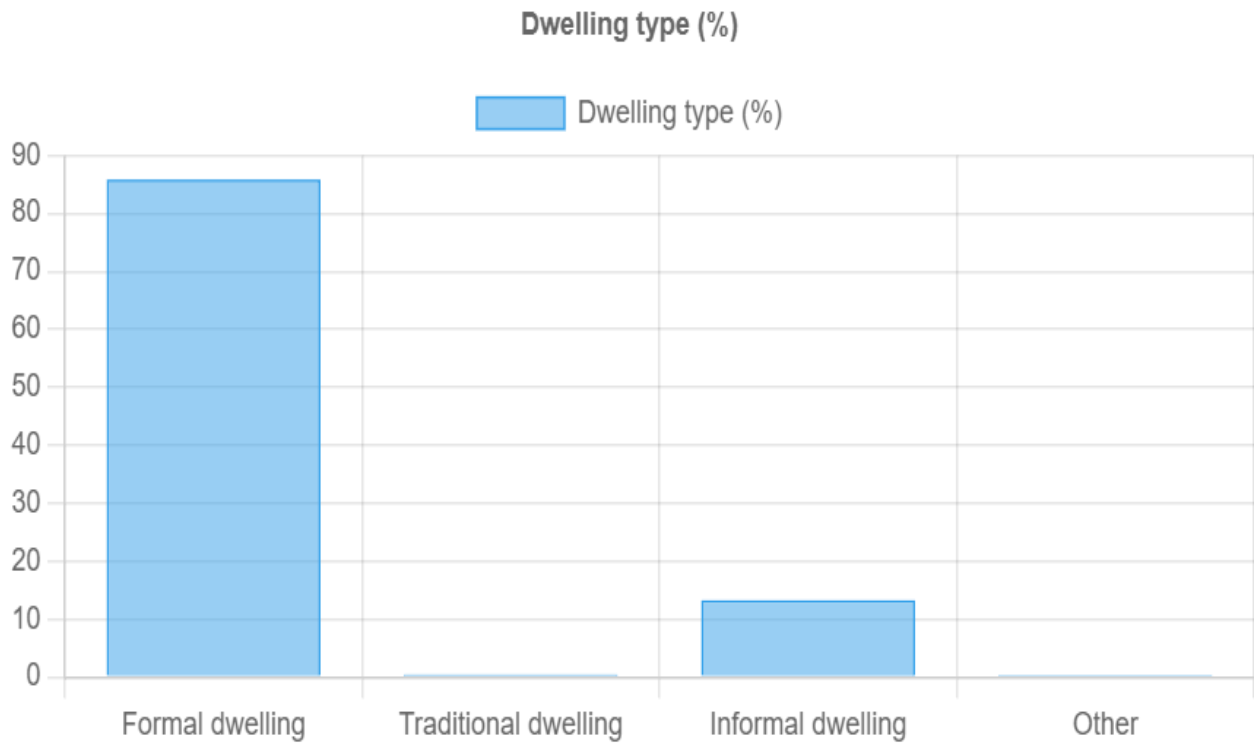


Figure 7: Rustenburg local municipality by dwelling type (STATSSA census 2022)

3.6 MUNICIPAL FACILITIES

The Directorate Planning and Human Settlement has taken over the functions of contract management for the following municipal facilities: Kloof Resort, Rustenburg Aerodrome, Rustenburg Golf Course and Bojanala District Municipality Offices. This entails checking for compliance in terms of the lease for the municipal facilities, this includes adherence to clauses in the lease agreement as well as timeous payment of the rental amount. These facilities are assets of the Municipality and through effective contract management can generate considerable revenue for the Municipality.

3.6.1 Building control & regulations

Purpose of the National Building Regulations

Development in the building industry is a continuous process. With the passage of time, new materials become available, design methods are refined, and innovative building systems are introduced. Political change also results in the development of new policies and approaches to various aspects of building and construction that might impact on regulatory requirements. It is therefore obvious that building regulations and the interpretation thereof cannot remain static if they are to accommodate such policy changes and allow for the early use of innovation in construction.

The Bill of Rights contained in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), contains rights relating to the environment. Section 24 reads as follows:

Everyone has the right-

- a. to an environment that is not harmful to their health or well-being; and
- b. to have the environment protected, for the benefit of present and future generations,

through reasonable legislative and other measures that:

- o prevent pollution and ecological degradation;
- o promote conservation; and
- o secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The major non-tariff trade barriers that inhibit building and the construction trade are prescriptive or deemed-to-comply building codes and standards. To address this issue, the World Trade Organization (WTO) has included Clause 2.8 in the Agreement on Technical Barriers to Trade (WTO 1997), which states that *“Wherever appropriate, Members shall specify technical regulations based on product requirements in terms of performance rather than design or descriptive”*

3.6.1.1 Introduction

Cognizance of the constitutional imperatives and World Trade Organization requirements has been taken into account in the revision of **SANS 10400**.

The National Building Regulations do not purport, and were never intended, to be a handbook on good building practice. They set out, in the simplest and shortest way possible, requirements to ensure that buildings will be designed and built in such a way that persons can live and work in a healthy and safe environment.

There are other aspects of a building that might affect only the comfort or convenience of people, but these are not controlled by the National Building Regulations.

Market and economic considerations will obviously also limit the degree to which these matters can be considered in the design of a building. It is important, therefore, that entrepreneurs, designers and building owners should be aware that the mere fact that a building complies with the National Building Regulations does not necessarily indicate that it is a desirable building.

There are many aspects to be considered and the relative economic worth of each should be related to the final cost of the building. Professional designers are trained to take these matters into account and can be expected to do so without any obstructive and possibly inhibiting and inappropriate control by the Regulations. In the case where the designer of a building is not professionally qualified, there is a wealth of information on good building practice available in textbooks and from organizations such as the CSIR, the South African Bureau of Standards, the National Home Builders Registration Council, the South African Institution of Civil Engineering and various trade associations.

In order to understand and interpret the National Building Regulations correctly, it is important to understand the philosophy and intent behind the Regulations.

One aim of the drafters of the Regulations was to keep the number of Regulations to a minimum. It was therefore decided that, as far as possible, the Regulations should be concerned only with the health and safety of persons in a building, that all technical aspects should be covered by functional regulations and that the Regulations should be written in such a way that they assist rather than impede the use of innovative building systems and designs. This philosophy was taken a step further in the current amendment of the interpretation of the regulations by introducing the concept of two different types of buildings to cater for different user needs and expectations.

A new category of buildings (category 1 buildings) has been introduced in certain classes of buildings that have a floor area not exceeding 80 m² to make buildings affordable to poorer communities. The revised SANS 10400 allows choices to be made in the performance requirements of certain attributes for buildings falling within this category. Such buildings have comparable safety standards with buildings not so categorized, but may, depending upon the choices exercised in respect of particular attributes, have different resistances to rain penetration, deflection limits, maintenance requirements, lower levels of natural lighting, etc. It should, however, be stressed that choices exercised in respect of these buildings relate only to the performance of some of the attributes of such buildings.

The nature of developments is determined by environmental and town planning processes which are independent of such choices. This should be kept in mind by any local authority when assessing a building in terms of these revised functional regulations. In applying the National Building Regulations, it will be found that, in certain instances, there is an overlap with the requirements of regulations made in terms of other Acts. Some of these anomalies have been overcome by suitable amendments to other regulations, but there are some regulations made in terms of local town planning schemes that it might be desirable to retain.

In particular, this refers to requirements for building lines and for materials which are permitted as exterior finishing for buildings. The requirements in the National Building Regulations are there for technical reasons, but what is technically acceptable might not necessarily be acceptable for other reasons.

Level of Service	What was planned for 2023/27	Achievements	Challenges	Changes in the ranked community needs
Regulatory implementation on the application of the National Building Regulations and Building Standard Act.	Extensive community awareness regarding the requirements of the legislation. Law Enforcement activity undertaken by the Directorate has yielded some progress, but the impact is static.	NBRs provides for the building that meet health, safety, access (disability) and of recent – eco or “green”	Erection of building and government buildings without prior approval of the Local Authority.	All wards.

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Level of Service	What was planned for 2023/27	Achievements	Challenges	Changes in the ranked community needs
	Revision of by-laws supplementary to the National Building Regulations And Building Standards Act, 1977 (Act 103 of 1977), and the regulations made under the act and approved by the minister of trade and industry in terms of section 29(2) and 29(8) (a) of the act.	building standards.		
National Heritage Resource Act No 11 of 1999.	To audit and regulate to preserve buildings of monument stature.	All buildings that are older than sixty years need the approval (permit) of the heritage council prior to their demolition or the approval by the municipality for their alterations.		All wards.

Strategies

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.

Identified Challenges	Changed/reprioritised community needs
From time-to-time breaches and contraventions occur and landowners, 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 of money spent on private lawyers to deal with municipal by-law cases.

3.7 DEVELOPMENT PLANNING

In complying with the requirements of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (hereafter referred to as SPLUMA), the Rustenburg Local Municipality Council has approved and promulgated its Spatial Planning and Land Use Management By-Law (in 2015 and reviewed in 2018) so as to give effect to “Municipal Planning” as contemplated in the Constitution of South Africa, 1996 (Act 106 of 1996) and in so doing to lay down and consolidate processes and procedures, to provide for the establishment of structures such as a Municipal Planning Tribunal, Authorised Official/Land Development Officer and Appeal Authority, and to provide for any other matters incidental thereto. The implementation of the By-law has allowed the Municipality to consider all planned land development and land use applications, include innovative systems which reduce the red tape and increase public involvement in the processes.

In terms of the Rustenburg Local Municipality Spatial Planning and Land Use Management By-law, 2018, there are two categories of land use and land development applications: Category 1 considered by the Municipal Planning Tribunal and Category 2 considered by the Authorised Official (Land Development Officer).

3.7.1 Spatial Planning

Spatial planning aims to positively shape the way a city develops in space into the future, it therefore seeks to influence or change the urban and rural form. Spatial plans such as Spatial Development Frameworks (hereafter referred to as SDF) guide changes in land-use rights and public investment in infrastructure, they do not, however, give or take away land use rights. A Spatial Development Framework is therefore a useful and effective tool with which to manage and monitor growth and development in the city and informs investors about what they are ‘buying’ and where development opportunities exist in the short and longer term.

The Rustenburg Spatial Development Framework, 2010, was adopted before the enactment of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013, which came into operation in 2015). The Rustenburg Local Municipality is currently in the process of reviewing its SDF in line with the provisions of SPLUMA. Council has in November 2023 adopted the draft reviewed SDF and authorised the public participation process in line with provisions of the Municipal Systems Act. It is thus anticipated that the process of reviewing SDF will be completed before the midyear of 2025.

The Rustenburg SDF forms part of a hierarchy of plans, which is informed by the Integrated Development Plan (hereafter referred to as IDP). The SDF is one of the required sector plans of the IDP. It serves as an input into the IDP and concentrates on the spatial aspects of development planning, whereas the IDP focuses on broader development and financial issues. Following the Rustenburg SDF in the hierarchy of plans are the local spatial development framework plans focusing on specific areas within the municipal area and thus deals with these areas in more detail than the SDF and followed by precinct plans. The local spatial development frameworks were drafted on selected areas located within the Municipal area as per terms of reference. Precinct plans typically deal with the specific areas requiring a specific form of planning intervention and are typically identified for the establishment of mixed nodes, development corridors etc.

3.7.2 Rustenburg Land Use Scheme

The Rustenburg Local Municipality has approved its land use scheme in line with the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), known as the Rustenburg Land Use Scheme, 2021.

3.7.2.1 RLM SDF (2010) Priority Projects

The SDF (at the time) identified the following priority projects to be initiated in the RLM area:

Project 1: preparation of a detailed development plan, including road network hierarchy, for the Waterkloof/Waterval development areas southeast of Rustenburg. During the SDF review process, it became clear that individual developments are taking place in this area in an uncoordinated fashion, and it is very difficult to plan a systematic road network hierarchy in this area.

Progress: A road master plan was prepared in 2015.

Project 2: the implementation of the detailed proposals for the Rustenburg core area will be dependent on a detailed traffic modeling study of the proposed Beyers Naude/Pres Mbeki one-way system as proposed in the Rustenburg integrated transport plan. The services capacities, and potential upgrading requirements associated with these land use proposals should also be analysed as part of this investigation prior to in-principle support for these proposals.

Progress: Not achieved.

Project 3: the implementation of the detailed proposals within Karlienpark, Tlhabane, Rustenburg North and Zinniaville will be dependent on the availability of services (water, electricity and sanitation) in the area. A service infrastructural study assessing the current capacity of services in these areas needs to be undertaken prior to densification being permitted.

Progress: In 2012 Council approved Karlienpark, Tlhabane, Rustenburg North and Zinniaville precinct plans.

Project 4: the mixed land use precinct around the Waterfall node and N4 will form one of the primary commercial growth and development areas of Rustenburg in the future. It would be imperative to prepare a detailed precinct development plan for this mixed land use precinct in order to facilitate coordinated development and infrastructure investment.

Progress: The Waterval precinct plan was approved by the Council in 2013.

Project 5: the development of a mixed land use service delivery centre in the Boitekong cluster remains a development priority. A detailed feasibility study is required to identify the most appropriate site for such development, the infrastructure and other development requirements associated therewith and identify potential investors to support this initiative.

Progress: Not Achieved. This is due to a rapid increase in the invasion of land in the Boitekong Cluster.

Project 6: the proposed mining supply park is one of the anchor local economic development projects of the RLM. It is also identified as a priority project in the Provincial Growth and Development Strategy. The proposed location of this facility is identified in the spatial development framework proposals. A detailed feasibility study considering all relevant factors relating to the implementation of this supply park should be completed as a matter of priority.

Progress: A township establishment application was made on the identified land in order to establish a mining supply park or industrial township which was unsuccessful.

Projects 7: a number of intensive urban agricultural focus areas have been identified in the local Spatial Development Framework. The feasibility of these areas should be investigated in more detail, taking cognisance of physical factors such as geology, soil conditions, availability of ground water, possibility of obtaining water for irrigation purposes and other relevant factors. Priority implementation areas should emanate from this investigation.

Progress: Achieved through Local Economic Development agricultural programmes.

Projects 8: the possibility of establishing a tertiary education facility in Rustenburg was under discussion for a period of time. A detailed feasibility analysis regarding the sustainability of such an initiative, as well as identifying a potential location thereof should be undertaken.

Progress: Potential sites for the development of a tertiary education facility are identified and approved by Council.

Projects 9: The Rustenburg LM should develop, implement and maintain a GIS based land use information system to keep track of all development applications, and applications for land use changes within the municipal area. This system should be fully integrated with the day-to-day activities of the planning directorate and will significantly enhance the effectiveness and productivity of these functions within the municipality.

Progress: Not achieved

3.7.3 Human settlement

The Rustenburg Local Municipality faces the enormous housing challenge of providing housing opportunities to some 400 000 families in Rustenburg who are currently without adequate shelter. As the provision of housing at scale is often socially, technically and financially demanding, the task is a difficult one that is further complicated by increasing population growth rates and beset by impediments such as Environmental Impact Assessment (EIA) processes, limits in construction industry capacity, and skills, funding and land shortages.

The Unit's activities, which are primarily concerned with reducing the housing backlog and providing the service infrastructure for housing. This is being addressed via the development of social housing,

the upgrading of informal settlements, the developing of subsidy (BNG) housing and the provision of subsidised rental accommodation. The 2019/2020 review of the plan provides an overview of the housing development strategies therein and details key challenges that need to be addressed to meet its objectives.

3.7.4 Legislative framework

3.7.4.1 *The Constitution of the Republic of South Africa, 1996*

The Bill of Rights contained in the Constitution of the Republic of South Africa entrenches certain basic rights for all citizens of South Africa, including: 'The right to ... access to adequate housing' (Section 26).

The Constitution broadly defines the role for each sphere of government as follows:

- National Government must establish and facilitate a sustainable housing development process for the entire country.
- Provincial Government must do everything in its power to create and promote an enabling environment for this process.
- Municipalities must pursue the delivery of housing (within the framework of national and provincial housing legislation and policy).

3.7.4.2 *The Housing Act, 107 of 1997*

The Housing Act of 1997, which supports the aims and goals of the Constitution, sets out the general principles of housing development that the three spheres of government must adhere to, encourage and promote. The Act gives the Municipality responsibility for primary development (major housing development) and also sets out policies that establish the needs of the poor as paramount, and advice on how to achieve sustainability, integration, consultation, good governance, empowerment, equity and the optimal use of resources.

Section 9(1)(f) of the Act obliges the Municipality to 'as part of the municipalities' process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.'

3.7.4.3 *The Municipal Finance Management Act, 56 of 2003*

The Municipal Finance Management Act (MFMA) was enacted in 2003 to establish sound financial governance frameworks for South African municipalities. It does this by clarifying the roles and responsibilities of their constituent political and administrative parts.

3.7.4.4 *Accreditation Framework*

The Accreditation of municipalities is one of the statutory instruments, in terms of Section 10 (1) of the Housing Act (Act 107 of 1997) to ensure that a municipality delivers the basic services by being

capacitated through funding provided by provinces and national government grants. Rustenburg Local Municipality was granted level 2 Accreditation status and issued with a certificate of compliance by the MEC for Local Government and Human Settlements in July 2013. The granting of Level 2 Accreditation status to the Municipality officiated its readiness and capacity to administer national housing programmes and projects.

Two levels of accreditation are available that devolve the national housing programme administration functions:

- **Accreditation Level One:** Subsidy Budget Planning, submission of identified Housing Projects and Programmes to the MEC for approval, Beneficiary Management, Housing Subsidy Registration, Subsidy Management, Accreditation Reporting and Document Management.
- **Accreditation Level Two:** Subsidy Budget Planning, submission of identified Housing Projects and Programmes to the MEC for approval, Beneficiary Management, Housing Subsidy Registration, Subsidy Management, Accreditation Reporting and Document Management, Procurement and appointment of Implementing Agents, Project/ Programme management, Contract Administration, Technical Quality Assurance and Budget Management. Financial administration responsibilities for national housing programmes only shift to municipalities through assignment.

Through the signing of the Accreditation Housing Implementation Protocol the Rustenburg Local Municipality became the first municipality in the Northwest to be granted the authority to oversee housing and human settlement initiatives independently.

3.7.4.5 National Housing Code

The Municipality's housing strategies are guided by a policy framework that is contained in the National Housing Code. The Code is the government's overall vision for housing in South Africa and provides guidelines on how to achieve this. As such, it is a live document and is enhanced as and when policy changes and evolves.

A comprehensive plan for development of sustainable human settlements – Breaking New Ground:

The Municipality is committed to the principles in National Government's BNG strategy. BNG, which was approved by Cabinet in 2004, specifies the role that South Africa's Municipalities must play in the creation of sustainable human settlements. It envisages:

- That the supply of State-assisted housing responds to the demand for different State-assisted housing types.
- A greater integration of housing in the Municipality's IDP.
- That the Municipality will ensure that new developments facilitate spatial restructuring in accordance with its Spatial Development Framework.
- Efforts to effect densification, integration and the development of social and economic infrastructure.

3.7.4.6 Other legislation

Other enacted laws that impact on housing development and administration includes:

The Rental Housing Act, 1999 (Act No 50 of 1999).

The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998 (Act No 19 of 1998).

The Housing Consumers' Protection Measures Act, 1998 (Act No 95 of 1998).

The Social Housing Act, 2008 (Act No 16 of 2008.)

The Housing Development Agency Act, 2008 (Act No 23 of 2008.)

The National Environmental Management Act, 2009 (Act No 62 of 2009).

3.7.4.7 Housing Programmes

The Municipality's housing programmes are aligned to those of National Government and informed by its own spatial development planning frameworks. Most of them are run via partnerships between the Municipality and other arms of government and private organisations.

The table below details the intervention categories, definitions and the various National Housing Subsidy instruments being implemented by the Municipality.

Table 21: Housing Programmes

PROGRAMME	DESCRIPTION	ADDITIONAL COMMENTS
RDP house BNG 45 m2 house	Provide a minimum of a 45 m2 RDP (subsidised house built between 1994 and pre-September 2004) or BNG (a house built according to the BNG policy, post-September 2004) house to families on the Municipality's waiting list earning a combined income of R0 - R3 500 per month, with the subsidy amount provided by the National Housing Department.	Beneficiaries must be in the jurisdiction of Rlm and meet the requirements as prescribed in the National Housing Code.
Consolidation subsidy	Facilitate improvements to a home where people already own a serviced stand without a top structure.	Access a subsidy for top structure only
People's Housing Programme	Households that wish to maximise their housing subsidy by building or organising the building of their homes themselves. Beneficiaries can apply for subsidies via the Project-linked instrument (the subsidy granted to qualifying beneficiaries to enable them to acquire a house as part of an approved project), the Consolidation instrument (the subsidy granted to owners of a serviced site for the construction of a house) or the Institutional subsidy (the subsidy that is available to institutions	Beneficiaries must comply with prescribed policy criteria.

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	to enable them to create affordable housing stock on a deed of sale, rental or rent to buy option).	
Emergency Housing Programme	Temporary assistance to victims of housing- related disasters (such as fire and flood damage), including the provision of Temporary Resettlement Areas (TRA).	Provide funding for minimum services and shelter.
Upgrading of Informal Settlements Programme	Provide (1) basic services (water, standpipes and toilet facilities) (2) permanent services and (3) houses to existing informal settlement areas wherever possible (including <i>in situ</i> upgrading)	Participants less restricted than beneficiaries who qualify for an individual subsidy. Aimed at permanent areas for upgrading, not temporary in nature.
Social Housing Programme	Higher density subsidised housing that is implemented, managed and owned by independent accredited social housing institutions in designated restructuring zones (for rental purposes). Households earning between R3 000 and R15 000 per month qualify.	Municipality is encouraging SHI to invest in Rustenburg through social Housing Development
Institutional Housing Subsidy Programme	This mechanism targets housing institutions that provide tenure alternatives to immediate ownership.	Rent with option to purchase after a certain period.
Community Residential Units	Programme for the building of new rental stock (including hostels) and upgrade of existing higher density stock. Caters for families who prefer rental housing and earn less than R3 500 per month). The City remains the owner of the rental units. Includes the former Hostels Redevelopment Programme.	
Social and rental housing	Programme that facilitates access to rental housing opportunities to support urban restructuring and integration.	Social Housing Community Residential Units

Finances

The Municipality's funding for housing is of two primary types:

- Capital funding: Major maintenance/services installation.
- Operating funding.

Capital funding: Housing development/major maintenance/services installation/informal settlement upgrades.

Capital funding for housing originates from the following sources:

- State Housing Subsidy (Division of Revenue Act (DORA)).
- Rustenburg Local Municipality: Social Development Capital Fund.

- MIG.
- Informal Settlement Upgrading Partnership Grant Provinces

Division of Revenue Act

The Division of Revenue Act (DORA), which is prepared annually by National Treasury, allocates funding to the Provincial Housing Department which, in turn allocates funding to the Municipality. Attaining Level Three accreditation will alter this procedure by channelling these funds directly to the Municipality.

The Municipality's housing subsidy allocations for the remainder of the five-year plan is highlighted in 3.7.4.8 below: These funds will be allocated to the Municipality's housing subsidy projects and programmes.

Municipal Infrastructure Grant

Municipal Infrastructure Grant (MIG) funding, which is obtained from National Government, supplements the Municipality's other funding sources to allow it to address the infrastructure backlogs that are necessary for it to provide basic services and subsidy housing.

3.7.4.8 Human Settlement Developments

The Municipality's primary response to the challenge of addressing Rustenburg's housing backlog is joint effort between the Municipality and Northwest Department of human settlement through the provincial HSDG

Table 22: Housing programme deliveries to date

PROJECT NAME	UNITS ALLOCATED	UNITS COMPLETED	OUTSANDING UNITS
Freedom park phase 1	2000	2000	0
Freedom park phase 2	2000	2000	0
Bethani	150	137	13
Bethani(masosobane)	100	99	1
Wonderkop	150	150	0
Mathopestad	100	90	10
Lethabong	1417	1376	41
Boitekong X 2,4 & 5	3200	2663	537
Boitekong X 9 & 10	2150	1126	1026*
Marikana	650	650	0
Phatsima	1000	986	14
Meriting X 1 & 3	559	397	162
Boitekong X 13	440	427	13
Boitekong X 23	1075	1075	0
Boitekong X 18 & 22	1282	1282	0

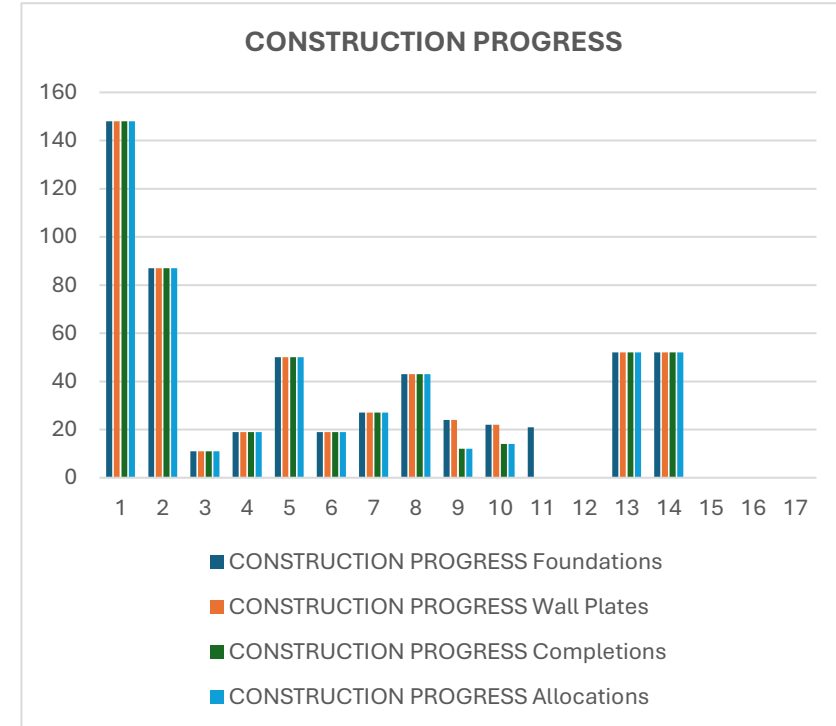
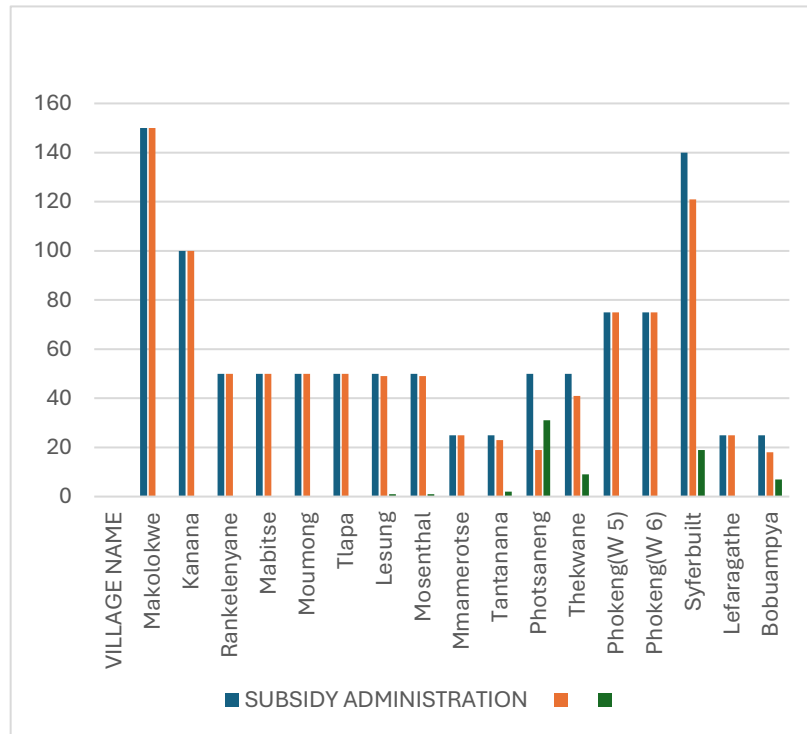
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PROJECT NAME	UNITS ALLOCATED	UNITS COMPLETED	OUTSANDING UNITS
Tsitsing	100	100	0
Monakato	305	298	7
Seraleng	3200	2981	219
Seraleng 557	557	557	557
Bokamoso	1150	955	200
Rustenburg x26(Ramochana)	981	981	0
Boitekong x 8	1523	1523	0
Phatsima	480	480	0
Mathopestad	210	210	0
Bethani	200	200	0
Woman Built Projects	300	300	0
Rural 570	570	490	80
Boitekong Ext 12 CRU	200	200	0
Marikana BNG	292	0	292
Marikana CRU	252	0	252
Monakato	515	515	0
Rankelenyane	65	0	65
Meriting X 4 & 5	1590	1241	349
Rustenburg Rural 1040	1040	502	538
Dinie Estate	290	290	0
Dinie Estate	300	300	0
	30393	25991	3350

Table 23: RUSTENBURG RURAL 1040 HOUSING DEVELOPMENT PROJECT

VILLAGE NAME	SUBSIDY ADMINISTRATION				CONSTRUCTION PROGRESS			
	UNITS	APPROVED BENEFICIARIES	OUTSTANDING APPROVALS		Foundations	Wall Plates	Completions	Allocations
Makolokwe	150	150	0		148	148	148	148
Kanana	100	100	0		87	87	87	87
Rankelenyane	50	50	0		11	11	11	11
Mabitse	50	50	0		19	19	19	19
Moumong	50	50	0		50	50	50	50
Tlapa	50	50	0		19	19	19	19
Lesung	50	49	1		27	27	27	27
Mosenthal	50	49	1		43	43	43	43
Mmamerotse	25	25	0		24	24	12	12
Tantanana	25	23	2		22	22	14	14
Photsaneng	50	19	31		21	0	0	0
Thekwane	50	41	9		0	0	0	0
Phokeng(W 5)	75	75	0		52	52	52	52
Phokeng(W 6)	75	75	0		52	52	52	52
Syferbuilt	140	121	19		0	0	0	0
Lefaragathe	25	25	0		0	0	0	0
Bobuampya	25	18	7		0	0	0	0
	1040	970	70		575	554	534	534
PERCENTAGE COMPLETION		PERCENTAGE ALLOCATIONS			PERCENTAGE SUBSIDY APPROVALS		PERCENTAGE COMPLETION <i>per</i> APPROVAL	
51.34615385		51.34615385			93.26923077		55.05154639	

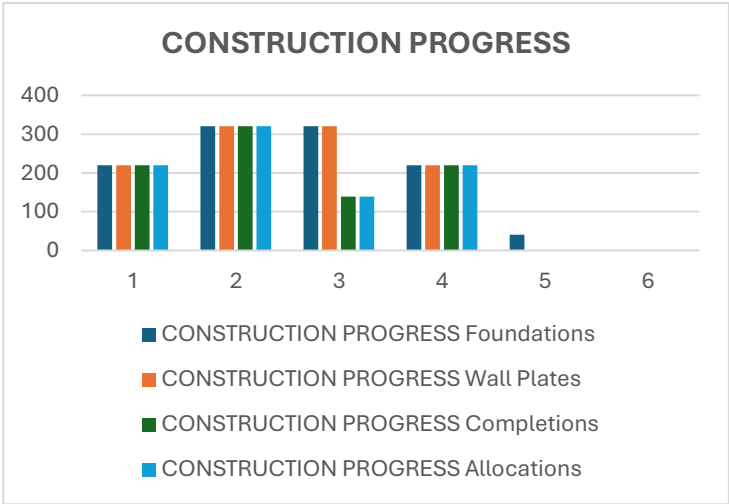
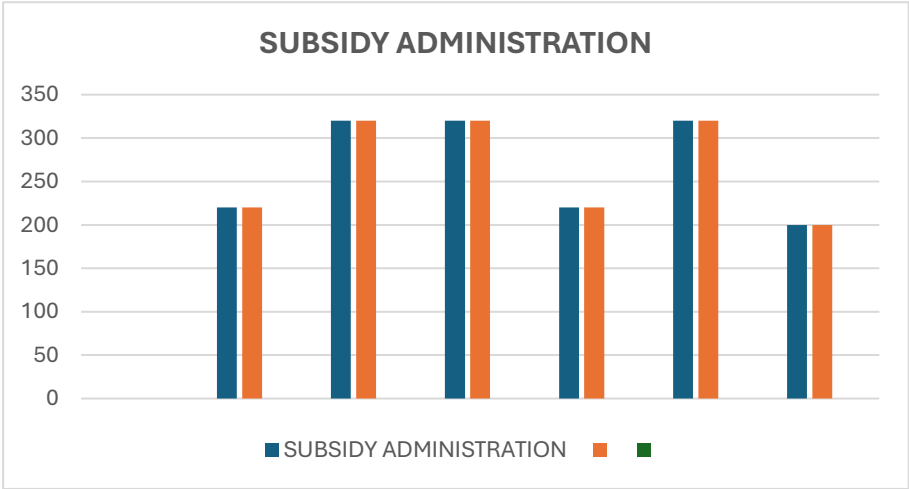
RUSTENBURG RURAL 1040 HOUSING DEVELOPMENT PROJECT



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SUBSIDY ADMINISTRATION		
UNITS	APPROVED BENEFICIARIES	OUSTANDING APPROVALS
220	220	0
320	320	0
320	320	0
220	220	0
320	320	0
200	200	0
1600	1600	0

CONSTRUCTION PROGRESS			
Foundations	Wall Plates	Completions	Allocations
220	220	220	220
320	320	320	320
320	320	139	139
220	220	220	220
41	0	0	0
0	0	0	0
1121	1080	899	899



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DINIE ESTATE 300 HOUSING DEVELOPMENT

TOWNSHIP NAME	SUBSIDY ADMINISTRATION			CONSTRUCTION PROGRESS			
	UNITS	APPROVED BENEFICIARIES	OUTSTANDING APPROVALS	Foundations	Wall Plates	Completions	Allocations
Dinie Estate	300	280	20	266	266	219	219

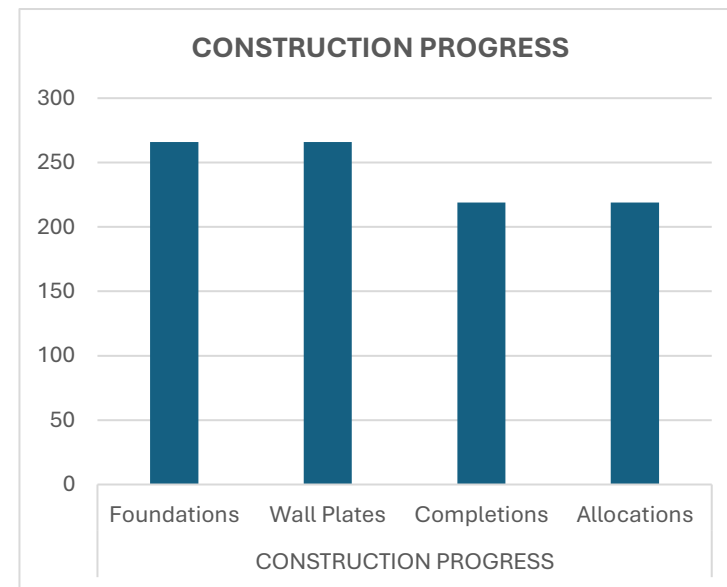
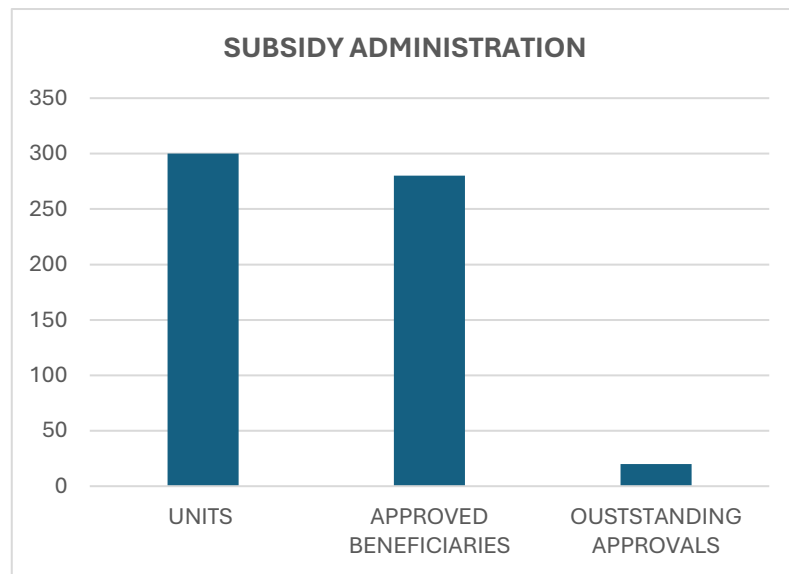
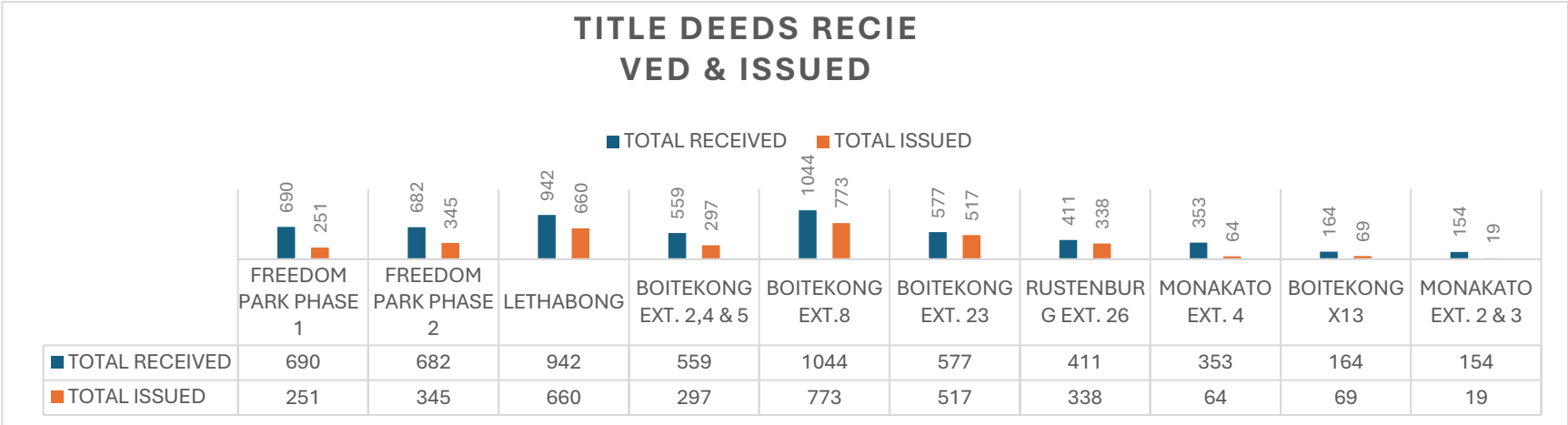


Table 24: Title deeds received vs Issued

STATS ON ISSUING OF TITLE DEEDS		
TOWNSHIP NAME	TOTAL RECEIVED	TOTAL ISSUED
FREEDOM PARK PHASE 1	690	251
FREEDOM PARK PHASE 2	682	345
LETHABONG	942	660
BOITEKONG EXT. 2,4 & 5	559	297
BOITEKONG EXT.8	1044	773
BOITEKONG EXT. 23	577	517
RUSTENBURG EXT. 26	411	338
MONAKATO EXT. 4	353	64
BOITEKONG X13	164	69
MONAKATO EXT. 2 & 3	154	19
TOTAL No.	5576	3333



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Table 25: Human Settlement Developments Subsidy projected budget

	Human Settlement Development Grant				Informal Settlement Upgrading Grant			
	Target Sites	Target units	Budget		Land Acquisition	Township	Target Sites	Annual Budget
Revised 2024/2025	0	456	R123,226,872.00		R4,110,483.00	R4,681,736.00	1835	R161,357,721.00
Proposed 2025/2026	0	459	R113,762,279.00		R4,000,000.00	R4,335,732.00	1617	R170,325,381.00
Proposed 2026/2027	0	370	R126,769,150.00		R0.00	R0.00	900	R62,649,615.00
Proposed 2027/2028	0	405	R129,170,025.00		R0.00	R0.00	755	R63,611,015.00
Proposed 2028/2029	0	808	R243,662,190.00		R0.00	R0.00	R0.00	R0.00
Proposed 2029/2030	0	1030	R277,207,850.00		R0.00	R0.00	R0.00	R0.00

3.7.5 KPA 3: Local Economic Development (LED) – Sustainable Development Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

SDG Target 8.3

- Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage formalization and growth of micro-, small- and medium-sized enterprises including through access to financial services

3.7.5.1 LED Directorate Strategic Overview

Culture and Values

In working towards the achievement of the municipal vision and mission, LED subscribes to the following values which are in line with the *Batho Pele* principles:

Values	What it means in practice for RLM
Performance excellence	Through teamwork, dedication and commitment to service delivery, we strive to continuously improve our skills, processes and systems to deliver excellent performance to service the broader RLM community
Integrity	Displaying honesty, respect, dignity and caring in our work and discouraging all forms of discrimination
Community Involvement	Based on the Batho Pele principles, we grow respect through involving communities.
Transparency	Ensuring that all stakeholders have access to relevant information to ensures accountability
Cooperative governance	As a sphere of government, we will embrace legislative and regulative prescripts that guides the operations of local government, and advocate for intergovernmental relations and other key stakeholders' relations in implementing LED programmes and projects

Strategic Goals

Five (5) strategic goals have been developed to enable the LED to effectively focus and prioritize in delivering on its mandate and strategic priorities:

- 1) Policy coherence and economic intelligence to drive socio-economic transformation and a sustainable local economy.
- 2) Create an enabling and conducive business environment to enhance RLM competitiveness as a destination of choice for tourism, investment and trade.
- 3) Accelerated and shared economic growth through skills development and enterprise development to promote an entrepreneurial culture that will contribute towards improving the livelihoods of the RLM communities.
- 4) Good cooperative governance that promotes public private partnerships in support of the socio-economic development programme of RLM.
- 5) Effective systems and processes and efficient resource utilisation to promote and support a high-performance culture

Strategic Objectives

- Develop vibrant and diversified local economy through high value adding economic sectors
- Create an enabling and conducive business environment to enhance RLM competitiveness as a destination of choice for tourism, investment and trade. To enable the development of enterprises in the following economic sectors: tourism, arts, culture, sports and heritage; agriculture and agro-processing; manufacturing, logistics and industrial development; mining beneficiation, education & skills development; informal trading and green economy.
- Support Broad Based Black Economic Empowerment through the development of sustainable small medium and micro enterprises
- Enable transformation of the local economic landscape through development of the township and rural economies
- Establish and maintain strong stakeholder relations and public private partnerships with local industries in support of local economic development programmes

3.7.5.1.1 Socio-Economic Overview

Rustenburg Local Municipality, located in South Africa's North West province, is a significant economic hub within the Bojanala Platinum District Municipality. According to the 2022 Census by Statistics South Africa, the municipality's population was approximately 562,031, making it the most populous in the district.

The municipality's economy is predominantly driven by the mining sector, which contributes about 61.1% to its gross value added (GVA). This substantial contribution underscores Rustenburg's role as a

vital player in South Africa's mining industry. In addition to mining, government and community, social, and personal services are significant, accounting for 11.1% of the GVA.

Demographically, Rustenburg has experienced notable growth, with the population increasing from 387,096 in 2001 to 449,776 in 2007. This growth trend continued, as evidenced by the 2022 Census figures. The municipality's age distribution indicates a predominantly young population, with 24.7% under the age of 15 and 71.3% within the working-age bracket of 15 to 64 years. This demographic profile presents both opportunities and challenges in terms of service delivery and economic development.

Rustenburg Local Municipality has a diverse economic base, with its Gross Domestic Product (GDP) primarily driven by mining, particularly platinum group metals (PGMs), which dominate the local economy. The municipality's GDP is significantly bolstered by the mining sector, which accounts for over 60% of the total economic output. However, there is potential for diversification, with agriculture, manufacturing, and tourism presenting opportunities for future growth. The region's agricultural potential includes large-scale farming of crops such as maize and sunflower, and its natural beauty offers tourism prospects that could attract visitors seeking eco-tourism experiences. Additionally, industrial development, including the establishment of value-added processing plants in mining and agriculture, could help mitigate the municipality's dependence on mining, creating job opportunities and fostering sustainable economic growth.

The Directorate of Local Economic Development (LED) plays a critical role in championing the economic development of Rustenburg Local Municipality. This department focuses on fostering a conducive environment for economic growth, poverty alleviation, and the creation of sustainable employment opportunities. By promoting local industries, facilitating infrastructure development, and attracting investments, the LED Directorate works towards diversifying the municipality's economic base, reducing its heavy reliance on mining. Through strategic initiatives like supporting small businesses, encouraging skills development, and fostering public-private partnerships, the directorate aims to create an inclusive economy that benefits all segments of society.

Furthermore, the Directorate plays a key role in identifying and nurturing growth sectors such as agriculture, tourism, and manufacturing. By promoting these industries, the LED Directorate ensures that the municipality can tap into new sources of income and employment, ultimately improving the quality of life for residents. Additionally, the LED Directorate works closely with community stakeholders to address local needs, enhance infrastructure, and create a more resilient and diversified economy. The directorate's efforts help build a more sustainable economic future by ensuring that development is balanced, inclusive, and responsive to the evolving needs of the population.

Through these various initiatives, the Directorate of Local Economic Development acts as a driving force in Rustenburg's economic transformation, helping to reduce poverty and unemployment while improving socio-economic conditions. Its focus on creating opportunities for local businesses and communities ensures that the benefits of development are widely shared, contributing to long-term prosperity and sustainability for the municipality.

3.7.5.1.2 Mandate and Purpose

The mandate of Local Economic Development Directorate is to lead, promote and facilitate economic growth and development, and economic transformation within the Rustenburg Local Municipality.

In terms of the National Development Plan (NDP), LED primary alignment to the NDP is through

Chapter 3: Economy and Employment where the vision is to achieve full employment, and decent and sustainable livelihoods.

LED Directorate' Core Business

LED plays a central role in fighting the triple challenges of poverty, inequality and unemployment by striving to stimulate economic growth, development and transformation. In this case, LED is striving to develop Rustenburg local economy into a diversified and vibrant world class economy.

In partnership with all key role players, LED promotes and facilitates industrial development, enterprise development, skills development, economic transformation and poverty alleviation. The structure of the directorate will thus have to be the one that enables the Directorate to achieve these goals hence the five (5) focus allocated to the following operational Units in the DLED

- 1) Enterprise Development
 - Development and support of SMMEs, co-operatives and informal traders
 - Construction sector development
 - Manufacturing sector development
 - Green economy sector development
- 2) Rural Development
 - Tourism development
 - Arts, culture and Heritage development
 - Agriculture and agro-processing development
- 3) Industrial Development and Investment Facilitation
 - Implementation of catalytic projects
 - Investment promotion

- Industrials sector development
- 4) Research and Policy Development
 - Monitoring of employment programmes
 - Skills development
 - Economic policy development
 - Economic research and analyses

Diversification

Rustenburg Local Municipality Economic sector diversification will focus on the following sectors to develop the local economy:

- Mining and beneficiation
- Construction
- Agriculture and Agro-processing
- Tourism
- Arts, culture and heritage development
- Industrial development and manufacturing
- Education and skills development
- Green economy

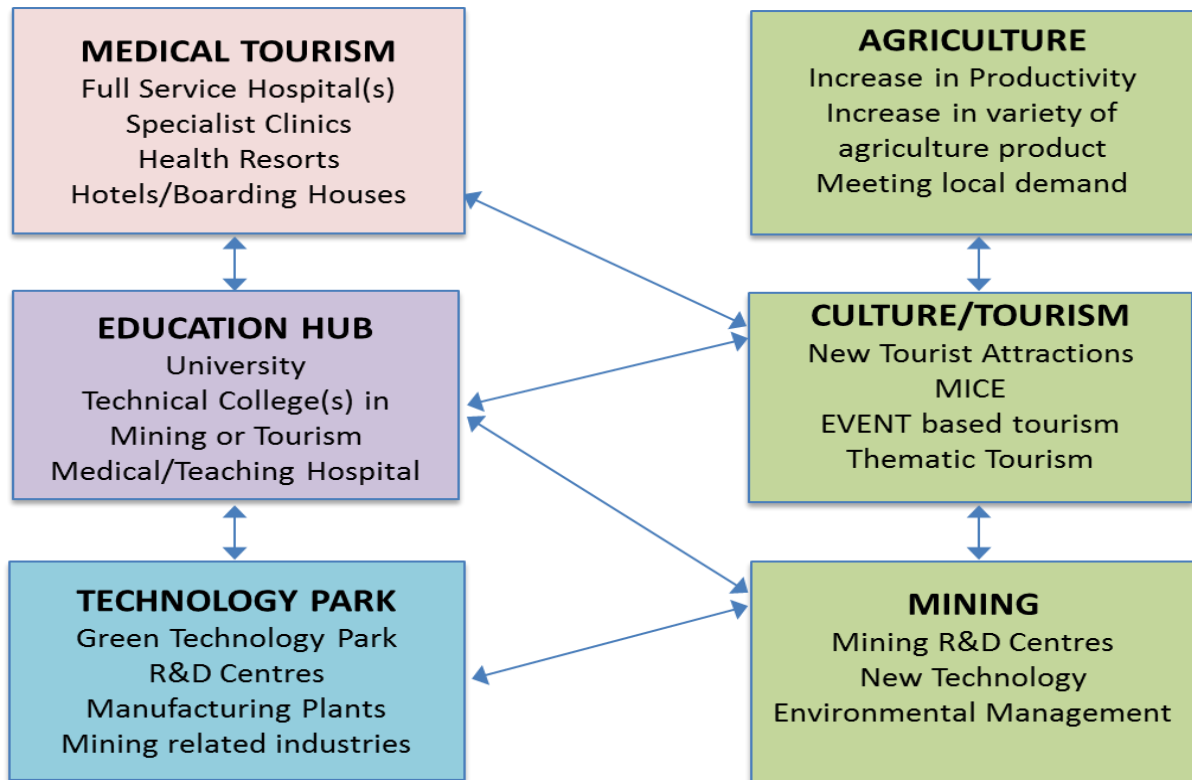


Figure 10: Rustenburg Local Municipality Economic sector diversification

Economic Diversification will be achieved through implementing the following:

- Strategic Policy Development & Implementation
- ESD Programme Development & Implementation
- Investment Attraction, Retention and Facilitation
- Skills Development
- Economic Data Knowledge Management
- Strategic Communication & Profiling
- Partnerships

The economy sector development is largely informed by the Rustenburg Integrated Masterplan 2040, the ward priorities expressed during Mayoral consultations and the following Council approved economic sector programmes:

1. The Agricultural Development Support Programme
2. The Green Economy Development Programme
3. The Enterprise Development Programme

The **Enterprise Development Programme** focuses on the support local enterprises (formal & informal) in all business sectors with following:

- Rustenburg Business Council

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- Capacity Development & Skills Transfer
- Incubation (Mining, 4IR, Construction, Manufacturing etc.)
- Support with Working Capital, Raw Materials Supply, Machinery & Equipment
- Advisory, linkages, mentorship
- Co-operative Development
- Informal Trading Development (including spaza shops)
- On-going Enterprise Day in different wards
- Financial Support
- 1-Stop centres

Informal Economy Support

- Rustenburg Townships Economy approved by Council
- Database registration is on-going
- Business Licence application received awaiting to be processed by DEDECT

Support offered to the sector through partnerships:

- Compliance support
- Capacity building and training
- Equipment support
- Working stock support
- Marketing materials
- Incubations
- Digitalisation

Mining and Industrialisation Programme to be developed to support and develop local business in the mining and industrial sector which has a lot of economic activity needed to be explored and facilitated for local businesses to participate. The programme to cover the following as part of its implementation plan:

- Small Scale Mining Re-mining
- Mine ownership
- Compliance Support
- Skills Development
- Financing
- Infrastructure Development
- Social Investment
- Environmental sustainability

- Incubation
- Beneficiation and processing

Tourism Promotion and Development

The Tourism Sector Development has identified numerous activities supporting the Municipality's vision of developing Tourism as one of the key sectors to diversify the local economy. The key areas of focus in developing tourism included the following:

- Resuscitation of relationships with the Tourism facilities owners and tourist tour operators
- Rebuilding the crafters database to enable ease of access to support offered by the Municipality and key stakeholders.
- Promoting Rustenburg as a host city for different types of events and programmes for both government and private sector.
- Sports tourism development
- Destination marketing
- Eventing
- Events Calendar
- Capacity building
- Tourism route development
- Heritage development & promotion
- Performance art development
- Textile development and marketing
- Facility grading
- Sports promotion and development

To this end, productive engagements have been held with the various players in the tourism sector, ensuring that Rustenburg becomes a tourist destination of choice. This has largely been achieved through promoting Rustenburg as a host city for different types of events and programmes for both government and private sector.

Agriculture Development Support Programme

The first season of the Agricultural Development Support Programme that was approved by Council in 2018/2019 financial year was a clear demonstration of the principles of cooperative governance where a consolidation of support available through the Municipality's own resources, including those by other Government Departments and Private Sector stakeholders in agriculture, ensured implementation of agricultural support initiatives in Rustenburg. The implementation of the programme includes:

- Horticulture and crop production
- Livestock, poultry and piggery
- Two Flagship projects adopted by Council- Sunflower Production (Precision farming) and the Farmer Production Support Unit Flagships

- Expo market development (Beans, Lucerne, Meat, Sunflower, Wheat, Citrus)
- Supported through: production inputs, technical advisory, capacity building, mechanisation and market access as per technical committee recommendations.

Sunflower Production flagship

Farmers received support for feed to improve the condition of the livestock which were affected due to veld fires farmers experienced. Twenty (20) Grain farmers were supported with seeds through partnership with Department: Agriculture, Land Reform and Rural Development. Local farmers were also to attend the Provincial Market /Farmers Day to expose them to new markets and establish business linkages. Through this flagship, agricultural resources such as (equipment, inputs, and implements) – over 10 dorper sheep, seeds, fresh fruit storage container, saffron seeds, 40 000 litres of diesel were provided to farmers as government support. In addition, farmers were provided to the technical skill transfer to ensure precision farming, through the following interventions:

- Strengthening Horticulture Education course, Crop Strategy and Crop Rotation course, Farm business Management etc were offered through a partnership with the University of Stellenbosch and Orbit TV College
- Business Development (precision farming training, business linkage and market development) through attendance of expos such as NAM Agricultural Show etc.
- Farmers were provided with specialist training on breeding of Dorper (sheep) by Plenty Dorpers (PTY) LTD through RLM and Min Stakeholder (RCM) partnership

Farmer Production Support Unit (FPSU) Flagship

The Rustenburg Local Municipality Council approved the establishment of the Rustenburg Farmers Production Support Unit at the Rustenburg show grounds. The Department of Rural development through the Agri-Parks programme is the driver of the FPSU and funding is sourced from various stakeholders within government and the private sector. The FPSU seeks to resuscitate the agricultural activities and create a One stop shop for farmers. The farming community has been able to benefit from the FPSU in many ways through attending agricultural events such as monthly Farmers Market days, livestock shows, trainings, and study groups and information sessions on different aspects of farming. Farmers markets held from November 2023 to June 2024. Market and Information access to local farmers attending the events.

The Green Economy Development Programme

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The programme has been developed to encourage local SMMEs to create innovative projects from processing of waste materials (Household and Industrial). The programme includes the following:

- Processing of waste into new consumer products
- e.g. Tire tube clothing & bags, e-waste, brick manufacturing
- Market access (Buy back centre, waste processing plants ...)
- Alternative Energy generation e.g. self-powered inventors, Eskom collaboration, sludge processing
- Training and development
- Infrastructure and equipment support
- Value chain analysis
- Employment opportunities (waste pickers, sorters, washers, arts and crafts)
- Re-mining

The Municipality to develop a skills, education and employment programme to support locals with access to information and opportunities. Skills and Education programmes for local unemployed people:

- Collaboration with strategic internal (municipal directorates) and external stakeholders (govt departments and private organisations) to inform the local unemployed of available opportunities for training and skills programmes
- Partnerships with strategic stakeholders to assist and refer job seekers to available opportunities
- Proposed quarterly sessions to be held in municipal ward clusters
- To launch the Rustenburg Employment Centre (online and physical) – linked with Business sector to identify employment opportunities.
- Database to be managed by Municipality

Table 26: Five-year implementation plan

STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
Rustenburg Gateway Precinct - African Convention Centre & Hotel	Land acquisition / availability and investment promotion	Council has availed land for the development of a convention centre and hotel.
Rustenburg Gateway Precinct Trade and Investment Promotions Development Centre	Trade and investment promotional products identified and ring-fenced	LED one-stop office for implementation for catalytic projects and enterprise development has been constructed at the showgrounds and will be resourced to support the catalytic investment function and SMMEs.
Rustenburg Gateway Precinct – Flea Market	Operation of flea market	The Directorate is leading a programme to promote the facility and to ensure that there are activities at the Visitors Information Centre. The facility to be used to promote tourism, culture and heritage of Rustenburg.
Rustenburg Gateway Precinct – Rustenburg Showgrounds	Development of the Farmer Support/ Agri-Park Model. Facility to be used to promote activities and support the tourism sector.	Farmer Production Support Unit approved to be hosted at the showgrounds for livestock farming support including agriculture shows and auctions. Long term lease pending approval for racetrack & other amenities
Industrial Park (SEZ) including Fresh Produce Market and Aerodrome	Proclamation, re-zoning and investment promotion	Alternative land identified through land donations from Sibanye to host the SEZ or industrial park – donation in progress. Council has approved the transfer of land to Northwest development Corporation to be used for the purpose of establishing an Industrial Area/SEZ in Rustenburg Local Municipality.

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STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
CBD Regeneration and Precinct Plans	Final plans with National Treasury	Rustenburg ext.30 developed with Rustenburg Mall completed. Phase 2 of the project to be implemented.
Education Hub – University of Technology & Centre of Excellence in Mining	Land availability, investment promotion and recruitment of higher learning institution	Proposal received from the University of Northwest and Council has available land for the development of a University in Rustenburg.
Packaged Projects	Feasibility studies and bankable business plans for 6 projects	No approved development to date on the 5 approved precincts. Precinct plans proposed to be revised / repackaged for aggressive investment campaign
Annual Review of Investment Incentives	Annual review of investment incentives	Approved incentive policy guidelines to be reviewed with comprehensive implementation plan.
Market Development for SMMEs (links to masterplan projects)	Identification and packaging of market opportunities from the municipality and the mines	Signed Agreement with DPWI for the implementation of the Contractor Development Programme. Establishment of partnership with Enterprise Development and sector specialists for the development implementation of LED Programmes.
Identification and Profiling of SMMEs	Acquire SMME database and register SMMEs and job seekers across all wards.	SMME digital database platform to be developed. Profiling and marketing of SMMEs on the LED social media platforms. Council has approved the establishment of the Rustenburg Business Council, the process of establishing the structure has begun.
SMMEs and Co-operatives to be assisted with business	Development of sustainable businesses across all sectors. Support	Directorate to continue conducting enterprise days and cooperatives development workshops across all Wards.

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STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
development support interventions	of the Informal trading sector	<p>Programme to develop cooperatives across all wards and to facilitate financial and non-financial support through sector stakeholders. Cooperatives to be profiled for market access through various municipality platforms and private sector opportunities.</p> <p>Various programmes developed and being implemented to support SMME to become sustainable – i.e. Vuk'uphile contractor development; Incubation in engineering, mining & manufacturing incubation; Green economy programme, Enterprise Development Support Programme.</p> <p>Support of the informal trading sector in partnership with stakeholders.</p> <p>Business licencing and tuckshop registration.</p>
To facilitate the creation of jobs through SMME & Cooperatives development, tourism, agriculture, industrial, and infrastructure projects	Sustainable jobs to be created. To reduce unemployment.	Job opportunities have been created through the Municipality' LED and capital projects including private sector investments projects.
Agriculture and Agro processing	Ensure participation in Agri-Parks/FPSU and launch Marikana Agri-Hub	<p>Agriculture Development Support Programme implemented with following flagship projects developed and currently attracted various stakeholders to support the local agriculture sector:</p> <ul style="list-style-type: none"> - Sunflower Production - Farmer Support Production Unit

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STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
		<ul style="list-style-type: none"> - Amaranths Research and Commercialisation - Animal Production
Housing	Land acquisition / availability and investment promotion	Council has identified and approved land to be developed for housing.
Alternative Energy Production	Land acquisition / availability and investment promotion	To identify land and to promote Rustenburg as an Investment Destination for alternative energy.
Financing/ capital raising	Raising external financing	To request for proposals
Investment Promotion	Promotion Rustenburg as an Investment destination.	Marketing and promotions Trade Exhibitions Investment packaging Inbound and outbound marketing

Investment Attraction, Retention and Facilitation

As part of the Municipalities long term plans for the development of the local economy. The Municipality is facilitating the implementation of Catalytic Investment projects.

Key sectors targeted:

- Agriculture & Agro-processing
- Mining & Mineral Beneficiation
- Manufacturing
- Transport & Logistics
- Tourism, Hospitality & Recreation
- Aerospace & Aviation
- Green Economy
- Retail, Construction & Property Development
- Education & Training

- CBD Regeneration
- Revenue enhancement and protection

Business Retention and expansion programme

The Municipality will be embarking on a Business Retention and Expansion programme which will give an opening to the market analysis findings and through the market analysis process the Municipality will have the opportunity to identify individual business needs. This also has the benefits of fostering mutual understanding and good relations between the Municipality and businesses, enhancing the reputation of the Municipality. The Municipality, through this exercise, will get an opportunity to manage the way it interacts with its corporate stakeholders. Providing the business sector, a platform for business to raise service delivery related concerns, which can stimulate the development of innovative municipal programmes in responding to the raised concerns therefore allowing for cordial relations between the public and the private sector.

LED Sector Plan

The LED Strategy was reviewed in 2011 and to date no other sector plans have been developed.

During this term, the Directorate will be developing Strategic Sector Programmes including Implementation Plans for the key economic sectors which will drive the local economic growth, development and diversification. The sector programmes will provide the new local economic trajectory for Rustenburg in line with the Municipality's development goals. The LED strategy and the sector plans will be developed in partnership with key stakeholders.

The Municipality has started implementing the Ease-of-doing-business programme as supported by the Department of Cooperative Governance and Tradition Affairs. The programme will assist the Municipality to simplify regulatory processes and requirements, and speed up the permitting compliance process. This would include areas such as land use rights, heritage management, building regulations, licensing and more. This initiative will identify key areas of reform, set benchmarks and targets, and then track progress. The Municipality will advocate strongly for other spheres of government also to reform overly burdensome regulations and promote the ease of doing business in the Municipality by reducing red tapes. The Municipality will start by analysis its processes and systems and also implement automation across different business functions.

DIRECTORATE STRATEGIC PRIORITY AREAS

- 1) Knowledge management of the local economy through strategic sector programmes development and implementation, Policy Development and Coordination, and Strategic Business Relations

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- 2) Development of the local economy capability through sector-specific enterprise development programmes
- 3) Catalytic Projects implementation through direct investment promotion and facilitation
- 4) Industrial Development – Bojanala SEZ / Rustenburg Industrial Parks
- 5) Promoting township and rural economy development through tourism, arts & culture, and agriculture development
- 6) Facilitate creation of job opportunities through LED programmes including private sector investment

The Directorate has developed a strategic approach that will take advantage of interdependencies to drive the much-needed **Local Economic Reconstruction and Transformation**. This strategic approach which also represents the Municipality' **Economic Recovery Plan** is developed into a **9-Pillar Programme**.

Table 27: 9-Pillar Programme

PILLAR	RLM INTERVENTION	TARGETED OUTCOME
Enabling Technology Development	Develop & Approve Municipal Policy / By-Laws to enable and regulate the roll-out of fibre infrastructure and related technology	Private sector internet connectivity infrastructure roll-out to enable local economic development inclusive of technology advancement
Advancing Technology, Education and Technical Skills Development	Effectively enable (land and infrastructure provision) and promote Rustenburg as an Education Hub and identify centres of excellence to develop technological knowhow and technical skills needed for the new economy	University Precinct development and facilitation.
Unlocking Key Municipal Assets to Leverage Funding and Opening up Industries	Collaborate with Private Sector and Government Entities to unlock municipal assets' potential to attract investment in affected economic sectors (i.e. Tourism, energy, Sports, Arts & Culture, etc.). Exploring partnerships with government and private sector.	Local tourism development and promotion.
Leverage Government Funding Towards Socio-Economic Infrastructure Development	Approve Municipality's and Government capital budget and other budgetary resources to support targeted areas for investment	Increased capital expenditure to support implementation of catalytic projects and other strategic projects
Broad-based Economic Participation for All-inclusive Growth and Job Creation	Implement Government Broad-Based Empowerment and related legislation to broaden economic participation and increase job creation. Private sector engagements of the transformation agenda.	Increased local procurement expenditure through RLM procurement spent. Facilitating access to procurement spent in the private sector for local businesses e.g. mining

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PILLAR	RLM INTERVENTION	TARGETED OUTCOME
Township and Rural Economic Development	Develop programmes aimed at developing local township and rural economies in line with priority sectors of the Municipality and other Government programmes	Key sector specific programmes to develop and capacitate SMMEs and cooperatives to participate in the mainstream economy.
Fast-Track Investment in Economic Sectors with Greater Growth and Development Potential	Develop and implement an aggressive investment promotion and attraction programme for identified catalytic projects.	Increased direct investment in implementing catalytic projects
Stakeholder Management	Develop targeted meaningful public and private partnerships to support local economic development programmes and to attract investment in Rustenburg	Strong partnership with Mining, Education, National and Provincial Government; and Formalised Local Business formations
Local and International Market Development to Support Growing Industries	Utilise Government programmes and partnerships developed to promote and facilitate access to local and international markets by local companies	Market development in support of local industries.
Revenue Protection and support	Maximising Municipal assets and employing new innovative solutions to generate revenue.	Municipal Revenue generation.

The programmes under the Directorate Local Economic Development are implemented Sustainable Development Goals 1, 2, 4, 5, 8, 9, 10, 11, 13, 15 and 17.

HUMAN RESOURCES IMPLICATIONS

Currently the Directorate has four units being Rural Development; Enterprise Development, Industrial Development and Investment Promotion and Research and Policy. The units are not fully capacitated to implement the Directorate mandate effectively and efficiently. The Municipality is in the process of reviewing the organisational structure.

RISK ANALYSIS

The Directorate business plan for the current financial year and the medium term relies on budgetary and personnel resources in the main for successful implementation. However, there are other factors some of which represents risks to the Directorate not achieving some of its objectives.

3.7.6 KPA 1: Basic Service Delivery and Infrastructure Development- Goal 7

Ensure access to affordable, reliable, sustainable, and modern energy for all

7.1 by 2030 ensure universal access to affordable, reliable, and modern energy services

7.2 increase substantially the share of renewable energy in the global energy mix by 2030

7.3 double the global rate of improvement in energy efficiency by 2030
 7.a by 2030 enhance international cooperation to facilitate access to clean energy research and technologies, including renewable energy, energy efficiency, and advanced and cleaner fossil fuel technologies, and promote investment in energy infrastructure and clean energy technologies
 7.b by 2030 expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, particularly LDCs and SIDS

SDG 11: Make cities and human settlements inclusive, safe, resilient and sustainable

TARGET 11.5 by 2030 significantly reduce the number of deaths and the number of affected people and decrease by y% the economic losses relative to GDP caused by disasters, including water-related disasters, with the focus on protecting the poor and people in vulnerable situations

Functions performed under this KPA are led by the Directorate of Technical Services and Infrastructure (DTIS), but collaborate with DRT, DCD and DPS internally and other Social Partners of the Municipality externally.

In general, it should be stated that the following four Strategies need to be put in place to facilitate continued provision of water, sanitation, and electricity in the RLM area.

i) Lifecycle Management

Further work is required in this area to finalize a definitive inventory of Infrastructure Assets.

ii) Operation and Maintenance Strategy

The operating and management strategy are to provide the service of the highest quality on a cost-effective basis. The municipality has developed the service delivery programme termed #redirelasechaba which feeds into the preventative maintenance plans for repetitive work to ensure that unexpected infrastructure failures are kept to a minimum. The necessary resource structure and manpower is considered at all times.

iii) Renewal and Replacement Strategy

Condition monitoring techniques and strategic risk profiles are considered to determine when to replace aged infrastructure. The aged mini substations are identified for replacement. There are various capital projects for replacement of asbestos cement for water and sewer reticulation networks.

iv) New, Upgrade and Disposal Strategy (Capital Investment)

The council does not have a current documented Operation and Maintenance Strategy. This Strategy will need to be developed as part of future revisions of the services Master Plans.

3.8 TECHNICAL AND INFRASTRUCTURE SERVICES

3.8.1 Water services: Sustainable Development Goal 6- Ensure availability and sustainable management of water and sanitation for all

6.1 by 2030, achieve universal and equitable access to safe and affordable drinking water for all

6.2 by 2030, achieve access to adequate and equitable sanitation and hygiene for all, and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations

6.3 by 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater, and increasing recycling and safe reuse by x% globally

6.4 by 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity, and substantially reduce the number of people suffering from water scarcity

6.5 by 2030 implement integrated water resources management at all levels, including through transboundary cooperation as appropriate

6.6 by 2020 protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes

6.a by 2030, expand international cooperation and capacity-building support to developing countries in water and sanitation related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies

6.b support and strengthen the participation of local communities for improving water and sanitation management

The Constitution of the Republic of South Africa (RSA) states that access to safe drinking water is a basic human right and is essential to public health. To give effect to this right, Parliament enacted the Water Services Act (WSA) 108 of 1997, which provides that *“everyone has a right of access to basic water supply and sanitation services; every water services institution must take steps to realise these rights; and every municipality must plan in its water services development plan to realise these rights”*.

As a designated Water Services Authority (WSA), the Rustenburg Local Municipality (RLM) is mandated to comply with the provisions of the Water Services Act 108 of 1997 and also adhere to prescribed compulsory national norms and standards in accordance with Section 9 and 10 of the Act. To uphold its mandate and commitment to ensuring safe and reliable water services, the Directorate of Infrastructure and Technical Services (DTIS) within RLM is tasked with implementing a comprehensive water quality monitoring programme. This programme, guided by the municipality’s water safety plan, focuses on safeguarding the quality of drinking water to all communities within the jurisdiction of the Rustenburg. Safe drinking water, as defined by the South African National Standard (SANS) 241 for Drinking Water, poses no significant health risk over a lifetime of consumption.

With an estimated population of approximately 700 000, Rustenburg is qualified as one of the fastest growing cities in South Africa. The Rustenburg LM has a water master plan in place that makes provision for the envisaged population growth and industrial development. The greatest advantage that enables RLM to provide sustainable water provision of good quality to approximately 700 000 residents including the mining industry and other commercial industries is the highly skilled technical team that works tirelessly and diligently to ensure. Furthermore, the Municipality prioritises water conservation and water demand management (WC/WDM) initiatives, ensuring that the set strategies outlined in the annual budget, the Integrated Development Plan (IDP), and the Water Services Development Plan (WSDP) are implemented.

3.8.1.1 Household infrastructure

Household infrastructure data is essential for effective economic planning and social development, focusing on key indicators such as access to safe running water, sanitation, refuse removal, and electricity. A household is considered "serviced" if it has access to all four services, while those lacking any are part of the infrastructure backlog. Accurately measuring this access is challenging, prompting the development of a specialised model by IHS to assess and track households' service levels. This model provides valuable insights into community needs, guiding targeted improvements in service delivery.

3.8.1.1.1 Households by access to water

A household is categorised according to its main access to water, as follows: regional/local water scheme, borehole, water tanker, dam/river/stream water, and other alternative water sources. According to StatsSA (2022), 53.0% of households in Rustenburg have access to piped water, with 4% without access to piped water.

Table 28: Total number of households accessing water per category (STATSSA Census 2022)

Description	Number of households
Piped (tap) water inside the dwelling	108 002
Piped (tap) water inside the yard	77 516
Piped (tap) water on the community stand	9 691
No access to piped water	8 449

The chart below (*see Figure 12*) illustrates the percentage distribution of households across various categories related to access to water, based on the data presented in the table above.

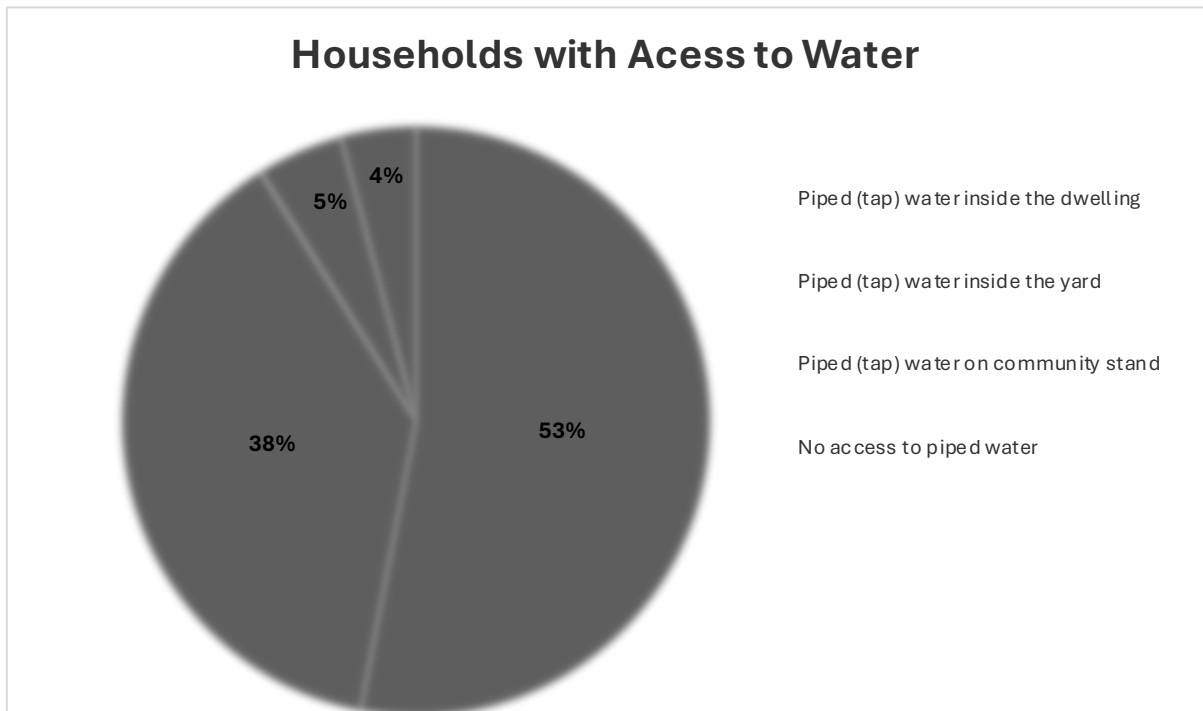


Figure 11: A pie chart illustrating the percentage distribution of households with access to water.

When analysing the water backlog, which refers to the number of households falling below the Reconstruction and Development Programme (RDP) level, there were 8 449 households within the Rustenburg LM that did not meet the RDP standard. Of the total number of households, only 13 811 households were being billed for water services. This discrepancy indicates a significant challenge in revenue collection, which is a key contributor to non-revenue water (NRW).

3.8.1.1.2 Water Provision Schemes

Rustenburg LM receives an average of 135 ML/day of water from Rand Water and Magalies Water, with additional supply from the Bospoort and Kloof Water Treatment Works (WTW). Both WTW are owned by the Rustenburg LM, administered under the Rustenburg Water Services Trust (RWST), and operated and maintained under contract by Water Solutions South Africa (WSSA). Remote communities rely on boreholes for their water supply.

Magalies Water Board (MWB)

Magalies Water supplies Rustenburg Local Municipality from their Vaalkop Water Treatment Works, where raw water is abstracted from the Vaalkop Dam.

Vaalkop Lapatrie Scheme

Phatsima, Monakato and Boschoek are supplied through this scheme.

Vaalkop Kortbegrip Scheme

Magalies Water pumps to the Kortbegrip command reservoir which in turn gravity feeds to the Lethabong, Modikwe, Bethanie and Barseba Villages in Rustenburg. Magalies Water is currently implementing the Bethanie, Modikwe, Barseba and Makolokwe upgrade project which aims to increase the current water supply capacity of this scheme from 12ML/day to 24ML/day.

Vaalkop South scheme (Plant 2)

A 250mm diameter pipeline branching off the M1 Vaalkop (1000 diameter) pipeline from Vaalkop WTW supplies Mabitse, Rankelenyane, Tlapa and Leloreng. West of the Bospoort reservoirs is a 160mm diameter pipeline which branches off the V1 (1100 diameter) pipeline, supplying Lesung. With Kanana, Mafika, Serutube, Tsitsing, Maile, Tlaseng, Mogajane, Motsitle and Tantanana supplied via a 355mm diameter pipeline branching off the V1 supply.

Magalies Water has commenced Phase 2 of the Pilanesberg Scheme for the Mafenya/Phokeng western limb from the Pilanesberg South Bulk Water Supply (BWS). This project will provide 70 ML/day to the Tlhabane Reservoir, which will subsequently supply both the Tlhabane and Phokeng settlements once the Magalies Water Vaalkop Plant has been upgraded.

Rand Water Board (RWB)

The Rand Water Board supplies Rustenburg with water via two systems, the Barnardsvlei system and Vaalkop system in conjunction with Magalies Water from the Bospoort Reservoirs. Approximately 90ML/day of water is supplied by the Rand Water Board through both systems and about 51ML/day is through purchasing from the Magalies Water Board's Vaalkop system.

The Rand Water-Magalies point of Scale

This is located at the southwestern boundary of Kanana settlement. Thereafter, the V1 (1100mm diameter) pipeline forks into the V1 (900mm diameter) pipeline and V2 (700mm diameter) pipeline. The V2 pipeline was reduced from 500mm diameter to 400mm diameter to supply Ga-Luka and Impala Platinum Mine. Boitekong and Meriting are supplied via the V1 and V2 pipeline take-off. The V1 (700 diameter) pipeline supplies the Tlhabane upper reservoir, from which water is pumped via a 400mm diameter pipeline to supply areas in the vicinity of Royal Bafokeng Nation.

WSSA Bospoort WTW System

The Bospoort supply system currently pumps 12 ML/day to the Industrial Reservoirs, with plans in place to increase capacity by an additional 12 ML/day, bringing the total supply to 24 ML/day. All civil construction work has been completed, and the remaining mechanical and electrical components are yet to commence.

Table 29: Bospoort Plant Details

WATER SERVICE AUTHORITY	Rustenburg Local Municipality
WATER SERVICE PROVIDER	Rustenburg water service trust (WSSA)

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DESIGN CAPACITY OF WORKS	12 ML/DAY
AREAS SERVED	Industrial Reservoirs (Karlienpark, Zinniaville, Rustenburg Noord and Zinniaville Industrial Area), Geelhoutpark Reservoirs and Bellevue Reservoir
GPS LOCATION	Latitude -25 33 41.58 S Longitude 27 20 58.07 E
CLASSIFICATION OF WORKS	Class B
ABSTRACTION CATCHMENT	Bospoort Dam (Hex River)

Kloof Water Treatment Works

Raw water is abstracted from the Kloof Dam through submersible pumps, and enters the plant through an orifice that feeds into the bottom of the sump. Two inlet control valves regulate the inflow of treated water to the reservoir, where a water meter has been installed on the inflow line. The plant supplies approximately 2% of the total water demand and is manually operated by RLM bulk personnel. A roving inspector performs backwash and operational functions, ensuring smooth operation of the plant. Additionally, a preventative maintenance schedule is strictly followed to maintain efficient plant performance and reliable water supply.

Table 30: Kloof Plant Details

WATER SERVICE AUTHORITY	Rustenburg Local Municipality
WATER SERVICE PROVIDER	Rustenburg water service trust (WSSA)
DESIGN CAPACITY OF WORKS	2.5 ML/DAY
OPERATIONAL CAPACITY	1.5 ML/DAY
GPS LOCATION	Latitude -25 42 20.26 S Longitude 27 14 43.50 E
PLANT TECHNOLOGY	Pumping Pre-Oxidation
GPS LOCATION	Latitude -25 33 41.58 S Longitude 27 20 58.07 E
CLASSIFICATION OF WORKS	Class D
ABSTRACTION CATCHMENT	Bospoort Dam (Hex River)

Borehole Water Schemes

Boreholes extract water from local aquifers and are regulated by the Department of Water and Sanitation (DWS) under the National Water Act to ensure sustainable use and the protection of groundwater resources. The municipality operates borehole water schemes in Syferbult, Molote City, Mathopestaad, Dinie Estate, Modikwe, Bethanie, Barseba, Phoane, and Seraleng, where potable water supply relies primarily on groundwater sources.

Existing Water Services Infrastructure

Established in 1851, the Rustenburg LM has a total pipeline network of 1,477 km, of which 778 km consists of aged Asbestos Cement (AC) pipes. High water demand and the aging infrastructure has

contributed to the persistent water supply challenges in the City. To address this issue, the municipality has implemented ongoing AC pipeline replacement projects. To date, approximately 70 km of AC pipes have been replaced with uPVC pipes, improving the reliability and efficiency of the RLM's water supply system.

The greater part of the Rustenburg area is supplied with surface water from the Elands and Crocodile Rivers via the Vaalkop Dam, and the Hex River from the Vaal River. Pipelines from these water sources are owned and managed by Magalies Water and Rand Water Boards. The Municipality connects to the Water Board's system through metered bulk water connections that feed into the Municipality's reservoirs, and eventually gets distributed through the pipeline network to supply the broader Rustenburg area.

Blue Drop Certification

Rustenburg Local Municipality is committed to ensuring the highest standards of drinking water quality in line with the Blue Drop Certification Programme. This is an incentive-based regulatory tool introduced by the Department of Water and Sanitation to evaluate Water Service Authorities on their performance in water safety, risk management, and compliance with SANS 241 drinking water quality standards.

The municipality receives treated water from Rand Water, Magalies Water, and Rustenburg Water Services Trust (RWST), which are responsible for bulk water treatment and supply. The Municipality conducts water quality monitoring at various points in the supply system to ensure that the water supplied to the residents of Rustenburg meets the national standards for drinking water and is safe for human consumption.

Blue Drop Status

As outlined in the Blue Drop Report (DWS, 2023), The Rustenburg Local Municipality is the third-highest scoring Water Services Authority (WSA) in the North-West Province, achieving a score of 78.31%. The bar chart below (*see Figure 13*) compares the 2014 and 2023 BD scores, ranked from highest to lowest performing WSA in 2023.



Figure 12: Blue Drop Score Results

Blue Drop Remedial Actions

An Incident Management Protocol (IMP) which the Municipality adheres to has been put in place for effective responses to water quality failures, ensuring compliance with SANS 241 drinking water standards. To improve monitoring, an Implementation Plan for the Distribution and Boreholes Monitoring Programme has been set up to ensure consistent monitoring in the reticulation network.

Educational awareness campaigns are regularly held to educate the residents of Rustenburg more about water conservation, acceptable standards of drinking water, the negative impacts of vandalism and theft on the Rustenburg infrastructure, illegal connections, etc. Water quality results are uploaded regularly on the Integrated Regulatory Information System (IRIS) to ensure transparency and comply with regulatory standards set by DWS. These results are also shared through the municipal's website, social media pages, local newspaper, and ward councillors, so that residents are well informed and regularly updated. Furthermore, Boil Water advisory notices are issued out whenever the drinking water quality fails to meet the standards.

The municipality holds monthly water quality technical meetings with relevant stakeholders. These meetings provide a platform for discussing emerging water quality risks, agreeing on corrective actions, and continuously improving water quality management. By taking these steps, Rustenburg Local Municipality is dedicated to ensuring that the water provided to its residents is safe, clean, and reliable at all times.

Backlog

RLM has a water services backlog. Strategies to eradicate the backlogs ensure the effective rollout of the programme as the millennium targets were set by the National Government for access to safe drinking water. The drive for the millennium goals will continue to eradicate all backlogs. The provision of water to individual households (i.e. yard connections) will dominate in the future. The increase in the level of service for existing consumers as well as normal population growth and influx into the area will increase water demand and related services.

Water Demand

As a rapidly growing municipality, Rustenburg LM continues to experience a significant increase in water demand. Table 31 below illustrates that the current average daily water supply consumption across RLM is 134.68 ML/day, while the average daily demand stands at 223.08 ML/day, resulting in a daily shortfall of approximately 88.4 ML/day. To address this deficit, the municipality is set to implement new projects aimed at enhancing water supply capacity. These initiatives will be undertaken in collaboration with water boards and other key stakeholders operating within the municipality to ensure sustainable water provision and long-term water security for the growing population.

The Annual Average Daily Demand (AADD) for Rustenburg is estimated as outlined in the *Guidelines for Human Settlement Planning and Design* (Red Book) by CSIR Building and Construction Technology.

Table 31: RLM Average Daily Demand and Water Consumption

Water Schemes	Average Supply Consumption per Scheme (ML/Day)	Water Demand Per Capita Per Scheme (ML/DAY)	Deficit Demand per Capita per Scheme (ML/Day)
KORTBEGRIIP SCHEME	15.77	29.16	13.39
BARNARDSVLEI SCHEME	44.55	71.09	26.54
LAPARTRIE SCHEME	8.02	19.28	11.26
BOSPOORT SCHEME	66.34	103.55	37.21
TOTAL	134.68	223.08	88.4

The bar graph below (*see Figure 14*) illustrates the water demand per scheme within the Rustenburg LM, which highlights the significant disparity between the average daily water demand and the actual supply received from the water boards. This emphasises the ongoing challenge of meeting the municipality's growing water demand needs. To address this gap, the municipality is implementing upgrade projects aimed at enhancing water supply infrastructure and ensuring sustainable water distribution across all schemes.

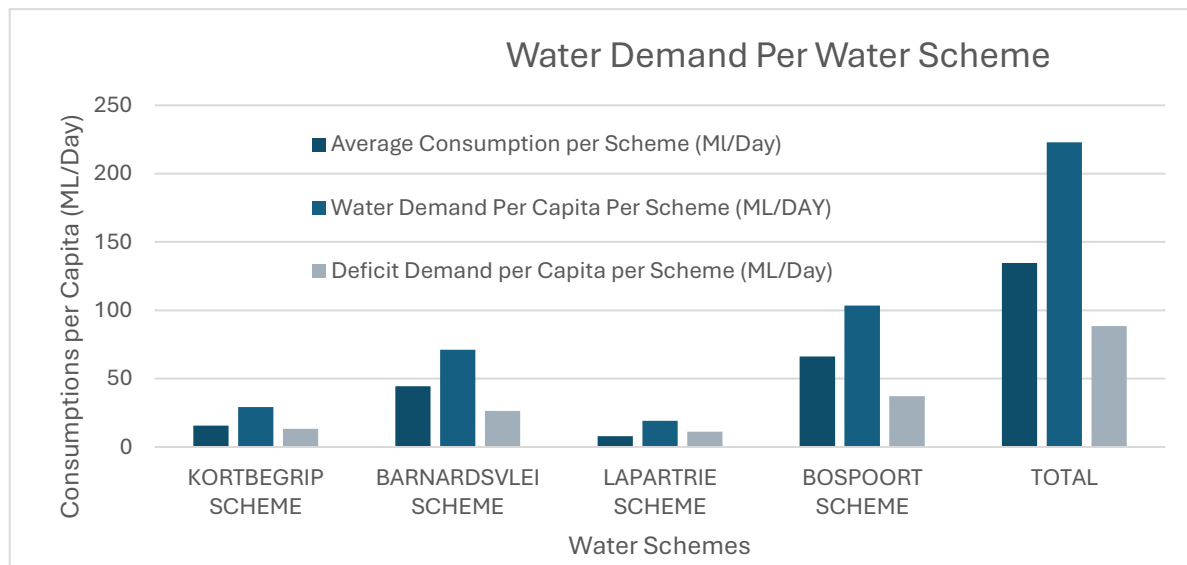


Figure 13: RLM ADD per scheme Comparison

IWA Water Balance 2024

An annual International Water Association (IWA) Water Balance is commonly utilised to assess Non-Revenue Water (NRW), water losses, and their associated components. This tool provides a comprehensive analysis of water production, storage, and distribution processes, enabling the identification of inefficiencies and prioritisation of corrective measures. The IWA Water Balance quantifies the total water supplied and determines the percentage attributed to NRW, offering valuable insights into the municipality's water loss patterns. Furthermore, this structured approach categorises the various types of losses experienced by the Rustenburg LM.

The Components of the IWA Water Balance are illustrated in Figure 15 indicating a comprehensive water consumption across the entire system, categorising it into Billed, Unbilled, and water losses, distinguishing between Non-Revenue and Revenue consumption. Notably, the chart highlights a significant portion, 44%, being accurately billed and metered, showing that the system is operating efficiently.

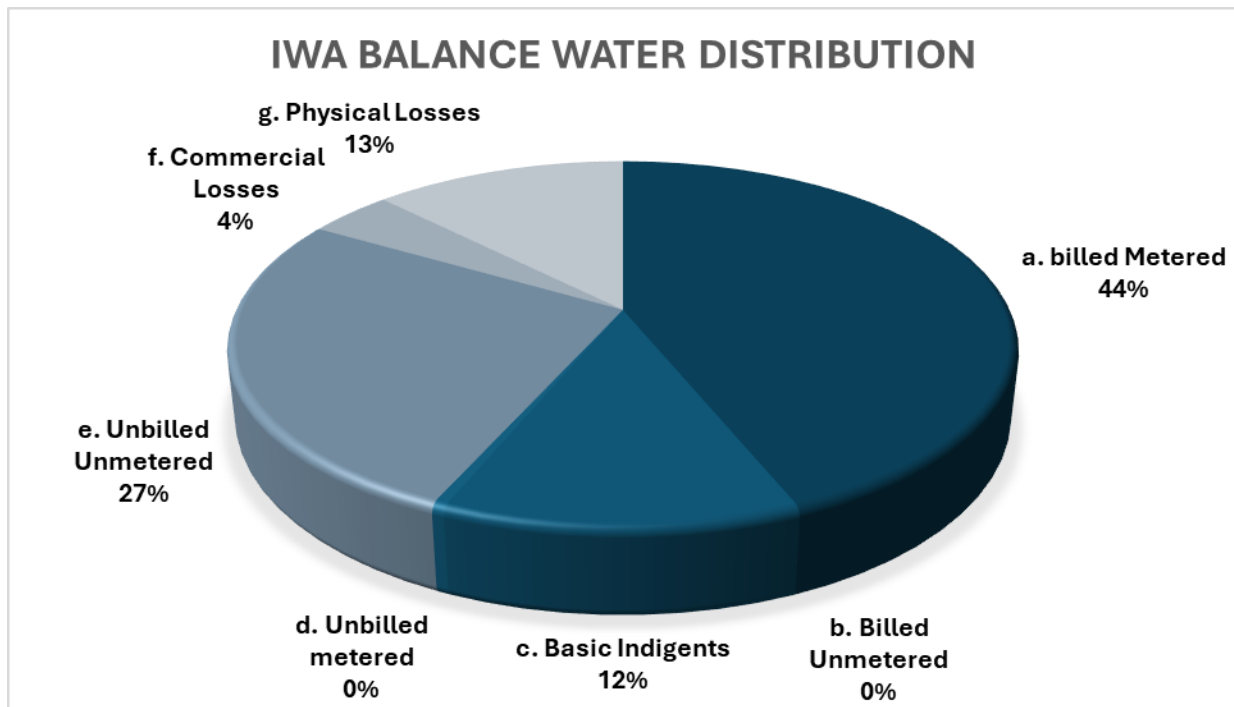


Figure 14: IWA Balance Components Distribution for RLM JAN 2024 - DEC 2024

The 2024 water data analysis (January–December) provides critical insights into Rustenburg LM’s water management challenges and performance. The municipality received an average daily system input volume of 123.4 ML/day, with Non-Revenue Water (NRW) accounting for 54.0 ML/day (43.7%) and total water losses reaching 20.5 ML/day (16.6%). These figures highlight the pressing need to address inefficiencies in water distribution. The primary contributors to NRW include physical leaks, commercial inefficiencies, and unbilled authorised consumption, which collectively account for 34 ML/day (28.2%). Table 32 below illustrates the water balance for the municipality, providing a detailed breakdown of these losses.

Table 32: RLM IWA Water Balance

Rustenburg Local Municipality IWA Water Balance JANUARY - DECEMBER 2024									
System Input Volume 123.4 ML/d	100%	Authorised Consumption 102.9 ML/d	83.4%	Billed Authorised Consumption 54.1 ML/d	43.8%	Billed Metered Consumption 54.1 ML/d	43.8%	Revenue Water 69.4 ML/d	56.3%
						Billed Unmetered Consumption 0 ML/d	0%		

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				Free Authorised Consumption 15.3 MI/d	12.4%	Free basic Water 15.3 MI/d	12.4%		
				Unbilled Authorised Consumption 33.5 MI/d	27.1%	Unbilled Metered Consumption 0.6 MI/d	0.5%		
						Unbilled Unmetered Consumption 32.9 MI/d	26.7%		
		Water Losses 20.5 MI/d	16.6%	Commercial Losses: Customer meter inaccuracies/Data Handling errors/Illegal Connections 5.1 MI/d			4.2%	Non Revenue Water 54 MI/d	43.7%
				Physical Losses 15.4 MI/d			12.5%		

Addressing these NRW challenges is essential for sustainable water resource management and efficient service delivery. Proactive measures are being implemented such as regular infrastructure maintenance, enhanced metering systems, and consumer awareness programs that are playing an important role in reducing water losses.

Water Conservation and Water Demand Management

The Water Conservation and Water Demand Management Strategy is a fundamental step in promoting water use efficiency and is consistent with the National Water Act (Act 36 of 1998) which emphasises effective management of our water resources. With increased population comes greater demand and pressure on the existing water infrastructure and services. One of the key responsibilities of the Water Services Authority is to integrate WC/WDM into the WSDP and ensure its implementation by Water Services Providers (WSPs). In line with this mandate, the RLM Water Services Unit has initiated various projects focused on reducing water losses. A major component of these efforts is the replacement of aging Asbestos Cement (AC) pipes, which has significantly contributed to lowering water loss margins and improving overall water efficiency.

The rapid growth of population, backyard dwellers and informal settlements has drastically increased the demand for water and the current supply system is overstretched.

*3.8.1.1.3 RLM action plan for reducing water losses***Billing Data**

The Rustenburg Local Municipality (RLM), through its Budget and Treasury Office (BTO), has implemented a program to monitor and reduce the number of unbilled customers. A consultant has been appointed to collect meter readings within the Rustenburg jurisdiction, ensuring accurate billing data and assisting in the identification of illegal connections that contribute to non-revenue water losses. To further enhance water loss reduction efforts, RLM has a dedicated maintenance team responsible for repairing and replacing faulty and leaking meters. Following a structured maintenance plan, the team ensures that all meter related complaints are addressed within a 48-hour turn-around time, thereby minimising water losses.

Collaboration between the Finance Department (BTO) and the Water Services Unit has significantly improved water loss management. This includes regular analysis of billing records to identify unusual consumption patterns and missing meter readings, as mitigating factors of water losses and revenue inefficiencies. Additionally, the Finance Department is actively enhancing customer account management by identifying irregularities in water consumption patterns to ensure accurate billing.

Real-Time Monitoring

Through the integration of IMQS and Telemetry systems, Water Services Unit has significantly contributed to reducing water losses by enabling real-time monitoring of water from the distribution networks. These systems play a crucial role in tracking water consumption, flow rates, and pressure while pinpointing the location of losses and high-demand areas. They also contribute in identifying and managing altitude control valves at reservoirs, preventing overflow and ensuring optimised water distribution.

Maintenance and Quality of Repairs

The Water Services Unit is committed to ensuring reliable water services by focusing on the maintenance and repair of water infrastructure. As part of its comprehensive maintenance plan, RLM has dedicated teams working 24/7 in shifts to replace, and repair pipe and meter leaks, which are reported through the municipality's call centre.

Maps and diagrams with detailed information about the location and specifications of the infrastructure, help the maintenance teams to accurately identify pipes, valves and meters that require maintenance or repair. This ensures effective planning and timely execution of repairs.

AC Replacement Projects

The Water Services Unit is implementing pipeline replacement projects, specifically Asbestos Cement (AC) pipe replacements, to address excessive water losses caused by aging infrastructure. Through the Water Conservation and Water Demand Management (WC/WDM) program, these projects have significantly reduced water losses, leading to substantial cost savings and improved revenue generation. RLM actively promotes pipeline replacement and rehabilitation to minimise the frequency of leaks in the distribution network. It is important to note that infrastructure replacement remains the

most effective long-term solution for reducing real water losses and ensuring a more sustainable and efficient water supply system.

The Rustenburg Local Municipality (RLM) Water Unit is actively implementing pipeline replacement projects, including the replacement of aging asbestos cement (AC) pipes, to address excessive water losses caused by deteriorating infrastructure. These leaks have resulted in significant financial losses for the municipality. Through the Water Conservation and Water Demand Management (WCWDM) program, the AC replacement project has substantially reduced water losses, leading to notable cost savings and improved revenue generation. RLM remains committed to promoting pipeline replacement and rehabilitation as a strategic approach to minimising the frequency of leaks within the network.

Infrastructure replacement is one of the most effective solutions for reducing real water losses, as it enhances the overall reliability and efficiency of the water supply system. RLM continues to prioritize the identification of high-failure areas within the network, ensuring that pipes with frequent leaks and structural weaknesses are replaced first. To support these efforts, RLM has appointed service providers to assist with the replacement of aging infrastructure, including AC pipes, as well as to provide support for major pipeline repairs, particularly on bulk water pipelines.

War on Leaks

The Unit has been actively engaging in a 'War on Leaks' initiative across various communities, including Greater Boitekong, Lethabong, Meriting, Tlhabane, and other areas severely affected by pipe bursts, leaks, stolen meters, and faulty meters, with the primary aim of reducing water losses. Greater Boitekong, in particular, has been identified as the most impacted area due to a high prevalence of illegal connections, vandalism, and theft.

Through this program, RLM has successfully identified and addressed illegal connections, which involved unauthorised physical installations to the water distribution pipelines without the municipality's knowledge or approval. This initiative has significantly contributed to the reduction of both apparent and real water losses.

The program focuses on promoting the installation of meters for all customers, tackling issues such as meter bypassing, training meter readers, and conducting site visits to identify and replace faulty or outdated meters. These efforts have proven instrumental in improving the efficiency of the water distribution network while reducing water losses within affected communities.

Water Services Infrastructure Profile

The Rustenburg LM has a well-established bulk water supply network, supported by several key infrastructure projects outlined in the municipality's Water Services Master Plan. These initiatives are important in ensuring sustainable and reliable water delivery as the City's population and economy continues to grow.

A significant challenge RLM faces is the rising demand for water, which is increasing more quickly than the available resources. As both the population and industrial activities expand, pressure on the municipality's water supply systems intensifies. By 2030, water demand in Rustenburg is expected to increase from the current 135 ML/day to 200 ML/day. This substantial rise underscores the need for urgent planning and intervention to ensure a sustainable and secure water supply.

Customer Service Profile

The Rustenburg LM has established a dedicated call centre to effectively address and manage community complaints. This initiative has proven highly efficient in tracking and resolving water-related issues, such as pipe bursts, leaks, and meter maintenance. The call centre serves as a vital communication channel for residents to report water-related complaints, ensuring timely responses and swift resolutions.

In addition to the call centre, the Water Unit operates a control centre that works closely with the call centre. This control room is responsible for monitoring reservoir levels, which is essential in preventing overflows and ensuring optimal water distribution. The control centre also coordinates the dispatch of maintenance teams to address complaints promptly and communicates any water interruptions to the public through notices.

Table 33: Water Services Projects

PROJECT NAME	SCOPE OF WORK	AFFECTED AREA/WARD	FUNDER	IMPLEMENTING AGENT	IMPLEMENTATION YEAR	ESTIMATED BUDGET	COMMENTS
Pilanesberg Water Scheme	Bulk augmentation; Construction of 30ML bulk reservoir and construction of a 1meter diameter pipeline feeding the greater Rustenburg.	Tlhabane; Ward 8,9,10,11 and Royal Bafokeng Administration	RBIG	Magalies Water	2021/22, 2022/23, 2023/24 & 2024/25 FY's	R 100 000 000,00	On Construction, 99% complete
	Pump Station and a 28km bulk pipeline from the Pump Station to the new 30 ML bulk reservoir	Ward 1, 4, 5, 6, 11 and Royal Bafokeng Administration	RBIG	Magalies Water	2021/22, 2022/23, 2023/24, 2024/25 FY's	R 800 000 000,00	On Construction, 99% complete
Modikwe, Barseba, Bethanie & Makolokwe-Bulk Water Supply Scheme (Kort Begrip Water Scheme Upgrade)	Construction of a new bulk gravity main supplying the local storage reservoirs located at Modikwe and Bethanie from the KortBegrip Reservoir - Phase 1	Modikwe & Barseba	Rhovan PSV (Glencore) & Magalies Water	Magalies Water & Rhovan PSV (Glencore)	2022/23, 2023/24 & 2024/25 FY's	R 100 000 000,00	On Construction, 85% complete
	Construction of a new pump station, rising main from Bethanie to Makolokwe - Phase 2	Bethanie & Makolokwe	Rhovan PSV (Glencore) & Magalies Water	Magalies Water & Rhovan PSV (Glencore)	2024/25 & 2025/26 FY's	R 150 000 000,00	To be implemented after completion of phase 1, anticipated to be advertised for construction in January 2025

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PROJECT NAME	SCOPE OF WORK	AFFECTED AREA/WARD	FUNDER	IMPLEMENTING AGENT	IMPLEMENTATION YEAR	ESTIMATED BUDGET	COMMENTS
	Construction of 1,55ML concrete reservoir in Makolokwe – Phase 3A	Makolokwe	Rhovan PSV (Glencore)	RLM & Rhovan PSV (Glencore)	2025/26 FY	R 10 000 000,00	The tender was advertised by Rhovan (Glencore), and it closed in December 2024
Tlhabane Bulk AC Water Replacement – Phase 1	- 450mm Diameter x 3km uPVC Class 16 Bulk Line - 250mm Diameter x 3km uPVC Class 16 Bulk Line - 200mm Diameter x 3km uPVC Class 16 Bulk Line	Tlhabane Ward 9, 10 and 11	MIG	RLM	2023/24 & 2024/25 FY's	R 93 100 000,00	40% complete, on construction
Tlhabane Bulk AC Water Replacement – Phase 2	- 160mm/32mm Diameter x 12,5km uPVC/HDPE Class 16 Reticulation network	Tlhabane Ward 9, 10 and 11	MIG	RLM	2024/25 & 2025/26 FY's	R 39 900 000,00	To be implemented after completion of phase 1
Water Storages and Replacement of 3km Bulk Water Pipeline in the Greater Boitekong	The project will comprise of the construction of Storage to augment the existing water supply and Replacement of 3km Bulk Water Pipeline in the area	Greater Boitekong	MIG/WSIG	RLM	TBC	R50 000 000,00	PSP to revise the business Plan/ Technical Report according to terms of reference of the appointment
Replacement of AC Bulk and Reticulation	The project will comprise of the replacement of old AC bulk and reticulation	Phatsima	WSIG	RLM	2024/25 & 2025/26 FY's	R30 000 000,00	The tender for the procurement of a contractor closed on

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PROJECT NAME	SCOPE OF WORK	AFFECTED AREA/WARD	FUNDER	IMPLEMENTIN G AGENT	IMPLEMENTATIO N YEAR	ESTIMATED BUDGET	COMMENTS
Water Pipeline in Phatsima	pipeline with uPVC pipe						23/10/2024, now it's at BEC
Water Storage and Pump Station in Monnakato	The project will comprise of the construction of Storage to augment the existing water supply	Monnakato	WSIG	RLM	2024/25 & 2025/26 FY's	R25 000 000,00	The tender for the procurement of a contractor closed on 22/10/2024, now it's at BEC
Replacement of Bulk and Reticulation Water Pipeline in Meriting 4 & 5	The project will comprise of the replacement of old low class UPVC bulk and reticulation pipeline with a new uPVC pipe	Meriting 4 & 5	WSIG	RLM	2024/25 & 2025/26 FY's	R 25 000 000,00	The tender for the procurement of a contractor closed on 22/10/2024, now it's at BEC
Upgrade and Extension of Bospoort WTW Scheme	Construction Bospoort Water Treatment Plant capacity from 12ML/Day to 24 ML/Day. Completion of M&E scope of works	Kanana, Tlhabane West, Geelhout, Zinniaville	MIG & RWST	RLM & RWST	2024/25 & 2025/26 FY's	R 235 000 000,00 Initial allocation was R100m, currently we have a shortfall of R135m to complete the project	The tender for the procurement of a contractor closed on 23/10/2024, now it's at BEC
	Construction of a new 35ML reservoir. Upgrading of a highlift pump station. Construction of new access road to the reservoir	Kanana, Tlhabane West, Geelhout, Zinniaville	MIG & RWST	RLM & RWST	2024/25 & 2025/26 FY's		
	new rising main pipeline of 500mm	Kanana, Tlhabane	MIG & RWST	RLM & RWST	2024/25 & 2025/26 FY's	R 359 000 000,00	The tender for the procurement of a

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PROJECT NAME	SCOPE OF WORK	AFFECTED AREA/WARD	FUNDER	IMPLEMENTIN G AGENT	IMPLEMENTATIO N YEAR	ESTIMATED BUDGET	COMMENTS
	diameter1.6km and a new gravity main pipeline of 800mm diameter for 8.5km	West, Geelhout, Zinniaville				Initial allocation was R100m, currently we have a shortfall of R259m to complete the project	contractor closed on 23/10/2024, currently at BEC

3.8.2 Sanitation services

3.8.2.1 Waste Water Treatment Works

The directorate is responsible for the provision of wastewater and sanitation services to all customers in the municipality. The Municipality through the Rustenburg Water Services Trust operate with 4 Wastewater Treatment Works (WWTW):

No.	FACILITY	CAPACITY
1	Rustenburg WWTW	42 ML/day
2	Boitekong WWTW	24 ML/day
3	Monakato WWTW	0.9 ML/day
4	Lethabong WWTW	2 ML/day

The Rustenburg WWTW, Monakato WWTW and Lethabong WWTW are due for upgrades to cater for advanced treatment systems and increased demand. The upgrades are under planning stage and council approved the Rustenburg WWTW for upgrading as it has institutional arrangement implications. Whereas the Lethabong WWTW is currently under construction under the MIG capital project programme of the municipality.

3.8.2.2 Sewer Network

The municipality has sewer network of approximately 1400 km of pipelines with 6 pump stations within the network.

Savanna Falls	Waterkloof	Hex River	Marikana	Freedom Park	Boitekong
25.732431717209586S	25.754254911673254S	25.725587079609685S	25.776213991490316S	25.721796158484242S	25.60042S
27.262509793151516E	27.214702062195812E	27.301667566125772E	27.220160611699026E	27.220160611699026E	27.30608 E

The network still has old clay and asbestos pipes which results into a high volume of sewer blockages. Networks within the low-cost housing developments are strained due to high number of backyard dwellings and illegal connections. Projects are underway to upgrade the sewer lines as they have sections with inadequate capacity due to higher demands.

Major blockages on bulk sewer outfalls have adverse effects on the efficiency of the Wastewater Treatment Works due to inconsistency inflows and this situation directly affect the industrial water supply which also serve as revenue base for the Municipality and mostly a high risk on the quality of raw water sources. To circumvent the situation roving inspectors conduct inspections for accelerated unblocking actions to be taken. Informal partnerships are also employed with private entities such as the Flight Club that keep an eye on hot spots during their flight sessions. This enables unblocking to take place at an accelerated pace. Furthermore, council approved that the Rustenburg Water Services Trust maintain the 200 mm diameter outfall sewer lines so that a dedicated team or service provider that can handle the preventative maintenance and general maintenance. The mandate is however currently unfunded, and the maintenance teams are undertaking the function until there are sufficient funds.

Internal conditional inspections are undertaken on the network and pump stations and recently an independent condition inspection was conducted. The inspections are means of preparation for the finalization of the annual technical reports, Wastewater Risk Abatement Plan reports and Process Audits report that are used to aid budgeting for maintenance and resolving issues picked up with relevant directorates. The Wastewater Risk Abatement Plan is at an advanced stage as it is already approved by the accounting officer.

For additional revenue the effluent monitoring programme is in place that includes the managing of night soil dumpers/ honey suckers operating in the Rustenburg Local Municipality jurisdiction as well as industries disposing effluent into the sewer system. This is coupled with the permit system for food outlets and small industries to limit disposal of fats as well as effluent not compliant with the Water Services bylaws to reduce blockages and treatment costs at the Rustenburg WWTW.

For the social aspect of limiting the misuse of the sewer network the awareness and educational drives are employed to curb sewer spillages that are frequent due to misuse of the waterborne sewer system by inserting foreign substances that also contribute negatively to the environment. However, for impact to be realised with these awareness and educational initiatives a few issues must be taken care of, such as resources. The quick wins being tools of trade procurement that can enable a bigger reach. The use of constant communication means such as the bills and municipal website is to be resuscitated for customers to be informed of sanitation issues and how to use the system efficiently once the resources are fortified.

3.8.2.3 Septic Tanks

There are areas which are still using septic tanks within the municipality jurisdiction including villages that fall under the Royal Bafokeng Nation and on the outskirts of the CBDs that do not have bulk sewer services such as Donkerhoek, Reitvlei, Olifantsnek, Kroondal and other areas. Through township establishment processes this is being dealt with by the municipality with the directorate planning and human settlement.

3.8.2.4 Pit Toilets

Services provided in the rural areas and informal settlement are pit latrines. The Pit latrines pose a high health risk as they allow seepage and when they get full they are merely rotated in the household. Since these privately built pit toilets are not properly constructed with lining the environment is negatively affected as ground water is at risk of contamination especially that some areas also rely on underground water for human consumption. Socially, even lined VIP toilets are not appreciated as members of the community prefer waterborne systems in general. The municipality is therefore exploring innovative means of providing on site sanitation services that are sustainable and consider water scarcity in the region.

Condition audits of toilets are currently on going and the following areas have been conducted so far:

Ikageng; Tsitsing; Tlaseng; Maumong; Lekgalong; Bethanie; Mosethal; Modikwe; Lefaragahle; Lethabong.

More audits are required for the municipality to have tangible data that is required for backlog eradication as well as other initiatives.

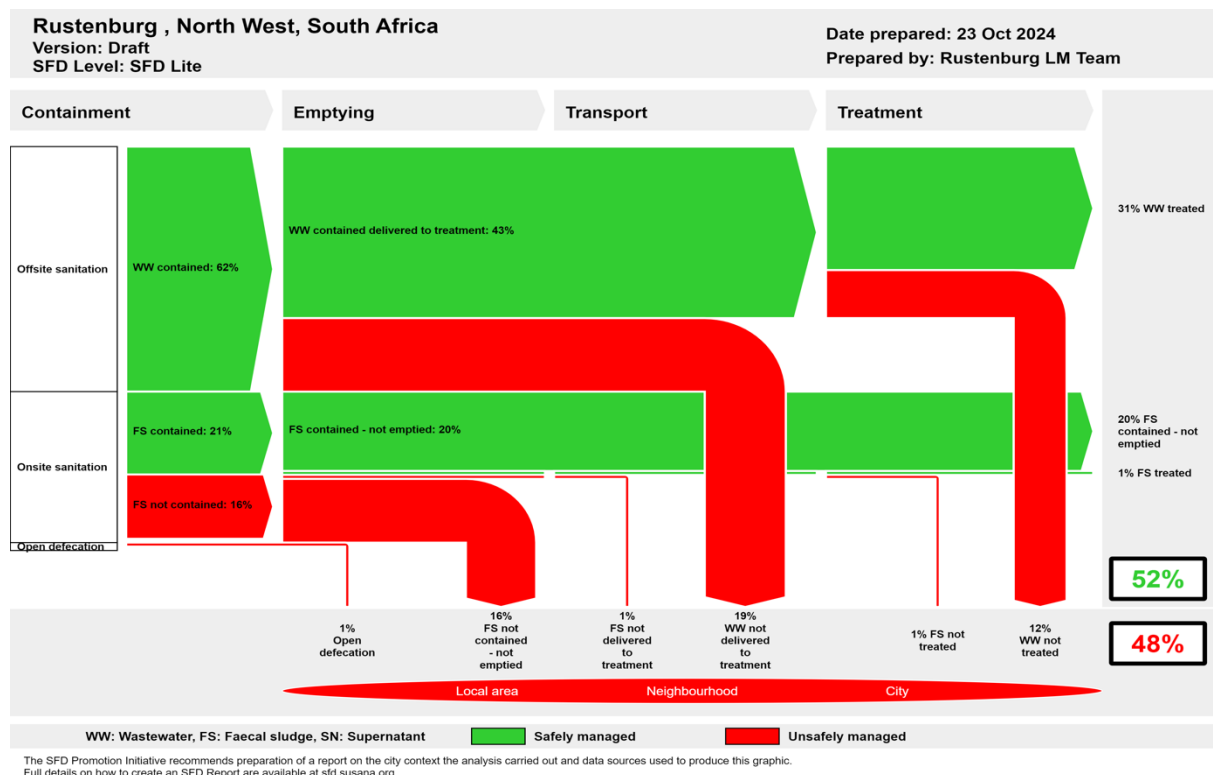
3.8.2.5 Excreta/Shit Flow Diagram (SFD)

The purpose of the programme is to develop and implement SFD capacity building programme with Department of Water and Sanitation and Water Services Authorities to improve sanitation and hygiene for all.

SFD is a tool to understand, visualize and communicate how excreta is generated in an area safely as it moves through the entire sanitation service chain from sanitation facility to disposal or end-use. Thirty-six municipalities nationally were nominated and out of the four from the North West province, Rustenburg Local Municipality is one of the nominee of the initial stages of the programme.

Nominated Municipalities were required to commit to availing resources for the programme, gather relevant information and attend provincial working sessions as guided by the Department of Water and Sanitation. For the North West province the last session was held in October 2024. Wherein at the session all four municipalities developed and finalised their first SFD drafts. The Rustenburg Local Municipality's one can be seen below:

see attached building programme. Only relevant Stakeholders need to attend the session.



Follow up sessions were conducted with the programme team in January 2025. With resolutions to undertake extensive data collection and audits on all toilet types. The main outcome of the programme

is to develop a municipal SFD that has a higher status than the draft status. All to be finalised in during the 2024/25 financial year.

3.8.2.6 Green Drop Certification

The Department introduced the Blue and Green Drop Certification as an incentive-based regulation programme to encourage the Water Services Institutions (WSIs) to achieve excellent drinking water and wastewater quality management. The last Green Drop and Blue Drop reports were done in 2013 and 2014 respectively. The Department resuscitated the Green Drop and Blue Drop certification programme and rolled out a full Green Drop audit and Blue Drop PAT assessment in 2021, with the aim of alternating.

Rustenburg Local Municipality participated in an online national symposium on the 29th June 2021 as per the above notification for resuscitating its incentive based programmes. At the national symposium the official announcement of resuscitation, programme plan, new criterion, bonuses and penalties. The provincial symposium was further held on the 29 July 2021 where the agenda of the national symposium were emphasized and programme plan for the 2021 cycle shared. An official assessment was conducted on the 20th and 21st of September 2022. The assessment included the audit of information provided to the department via uploading on Integrated Regulation Information System (IRIS) and hard copies of required documents for all four wastewater systems namely the Rustenburg, Boitekong, Lethabong and Monakato sewer drainage areas.

The assessment was then followed by a Technical Site Assessment to verify the information loaded on the IRIS and information provided during the assessment, this was conducted at the Boitekong Wastewater Treatment Works. Furthermore, the confirmation session was held virtually on the 6th of December 2021. On the 1st of April 2022, an official launch by Minister Mchunu of the Green Drop 2022 report was held and the report was officially published.

The table below is the summary of the municipality's performance for the 2021 Green Drop Cycle assessment:

Water Service Institution	Rustenburg Local Municipality		
Water Service Provider	Water and Sanitation Services South Africa (WSSA)		
Municipal Green Drop Score		<div>VROOM Impression (Towards restoring functionality): 1. Refurbish BNR mixers</div> <div>VROOM Estimate: - R55,809,000</div>	
2021 Green Drop Score	69%↓		
2011 Green Drop Score	76%		
2013 Green Drop Score	63%		

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2009 Green Drop Score	69%				
Key Performance Area	Unit	Boitekong	Rustenburg	Lethabong	Monakato
Green Drop Score (2021)		73%	68%	49%	56%
2013 Green Drop Score		75%	61%	47%	48%
2011 Green Drop Score		70%	79%	48%	45%
2009 Green Drop Score		41%	74%	30%	30%
Design Capacity	MI/d	24	42	2	0.9
Design Capacity Utilisation (%)		44%	110%	20%	200%
Resource Discharged into		Hex River	Hex River	Hex River	Hex River
Wastewater Risk Rating (CRR% of CRR _{max})		Boitekong	Rustenburg	Lethabong	Monakato
CRR (2011)	%	37.0%	26.8%	48.2%	40.7%
CRR (2013)	%	68.2%	59.3%	58.8%	70.6%
CRR (2021)	%	37.0%	74.1%	52.9%	64.7%

The performance trend of the municipality as outlined in the Green Drop Certification report shows the impact of initiatives taken by the municipality dating back as far as 2009. The decline is noted to be linked to the rate of attending to infrastructure upgrade and allocated resources. As it stands the municipality was not awarded the Green Drop Certificate. However, an improvement is noted on three out of the four systems.

As a way forward the municipality must critically take note of the comments issued by the Regulator as outlined below:

“The Rustenburg Local Municipality impressed with a positive approach towards Green Drop conformance and achieved a Green Drop Score of 69%. Despite the decline from the 2013 baseline score of 76%, the municipality has processes and people in place to drive performance going forward to the 2023 audit round.

The WSA is commended for committed process monitoring and a strong operation and maintenance team. It is encouraging to note that compliance monitoring data are uploaded on IRIS. It is evident that the municipality is embracing the Wastewater Risk Abatement process by the development of a W2RAP which includes both wastewater treatment plants and sewer networks. Well, done.

Implementation of this risk-based approach will further assist the municipality in improving the quality and management of municipal wastewater services. The upgraded Boitekong WWTW (commissioned 2020) should also be included in the next revision of the W2RAP.

The Municipality is commended for uploading 12 months’ compliance data on IRIS. Unfortunately, poor effluent compliance has set back the Green Drop score which, together with the exceedance of design

capacity at the Rustenburg and Monakato WWTWs, are the biggest detractors to a higher score. The reasons for this poor performance need to be investigated at each plant and urgently addressed via the W2RAP process. A detailed process audit and modelling would be helpful in this regard.

The financial arrangement of a split budget between Rustenburg Water Trust (responsible for the WWTWs) and the Rustenburg Local Municipality who is responsible for the sewer network and bulk conveyance will require strong management to ensure that both WWTWs and sewers systems remains financially viable. Rustenburg Municipality is encouraged to maintain its momentum and continue in its endeavour to regain the Green Drop Certification status within the next assessment cycle. An exceptional foundation has been prepared by the municipality to steer performance in that direction."

As per the initial assessment outcome above mentioned under performance was highlighted under the following major findings:

1. W2RAP to be updated and fully implemented
2. Budget does not address all cost drivers
3. Energy efficiency management should be implemented
4. One plant is in the high-risk position

Sanitation Challenge

- Dilapidated and failing bulk water and sanitation infrastructure;
- Inadequate fleet
- Insufficient funding allocation for O&M
- Vandalism of the infrastructure
- Reactive maintenance approach instead of preventative
- Misuse of sewer system by introduction of foreign substances

The identified challenges are outlined in the Waste Water Risk Abatement Plan, Green Drop Improvement Plan with the mitigations of all the risks identified. Through these initiatives improvement has been realised in the following areas:

- Infrastructure improvement
- Provision of fleet
- Green Drop Certification Risk Rating

The next full audit will be done by DWS for the 2023/24 cycle during the month of February to March 2025. The 2025 cycle assessment was announced in the Provincial Green Drop Symposia that was on the 9th of December 2024 wherein all relevant municipal officials were invited to attend. The major changes to the criterion were also outlined as well as the schedule leading to the full audit. The table below indicate the detailed new Green Drop Certification criteria.

DWS GREEN DROP CRITERIA 2023-2024

A	Capacity Management – 15%	
A 1	Registration of Wastewater Treatment Plant	
a)	The wastewater treatment facility is registered as per the Requirements of Regulation 3630	
A 2	Registration of Process Controllers and Supervisor	
a)	Copies of Registration Certificates of Process Controllers and Supervisor(s)	
b)	Copies of the classification certificates of all process controllers/operators and supervisors / superintendents must be uploaded on the IRIS Upload proof of competence	
c)	Compliance with Regulation 3630 / 2834 (at least 50% per shift); WSI must indicate shift patterns or measures in place when a shift does not comply with regulatory Process Control requirements Operations organograms	
d)	WSI must indicate Process Controllers and / or Supervisors that are “shared” across different plants / sites.	
A 3	Maintenance Capacity	
a)	Evidence of Maintenance team used for general maintenance work at the plant & pump stations (both mechanical and electrical) – (Internal or evidence of outsourced term contract)	
b)	Information on in-house staff (or organogram) or external contractor/s	
c)	Provide additional proof of competency of team (e.g. Qualifications & Experience & Trade test)	
d)	Provide a site-specific operation and maintenance schedule (routine / scheduled)	
e)	Contract or logbook with maintenance entries to serve as evidence of above aspects	
A 4	Engineering Management Capacity	
	Number of Engineering staff available in Municipality taking responsibility for Maintenance Planning and general asset management	
a)	1 x Engineering Technician	
b)	1 x Engineering Technologist	
c)	1 x Engineer, or	
d)	More than one of the above	
A 5	Scientific Capacity (Sampling and laboratory information management)	
	Number of Scientific staff appointed for the management of wastewater treatment plant, incl. sampling and analysis	
a)	1 x Candidate Scientist	
b)	1 x Professional Scientist, or	
c)	< More than one of the above	
	IRIS ADDITIONAL FIELDS	
a)	O & M Manual and SOP's	
b)	Training and skills	
c)	Greendrop history	

B Environmental Management – 15%	
B 1	Wastewater Risk Management
a)	<p>A Risk Register available on all risks posed by the wastewater collection and treatment processes to the immediate environment</p> <p>The register must include risks and measures pertaining to unlocking green/brown field developments where bulk infrastructure shortcomings is unable to support development and investment through water efficient or dry sanitation, i.e. off-grit, water efficient sanitation solutions (WESS) and related concepts</p> <p>The plan must not be older than 3 years, and dated & signed before end February 2025</p>
b)	<p>A Wastewater Risk Abatement Plan; is the more advanced standard, but will only be accepted if not older than 3 years, and approved by Management.</p> <ul style="list-style-type: none"> - A practical and site specific (W2RAP) is in place which identify and prioritise risks, with measures to mitigate inefficiencies/inadequacies that result in non-compliance. The W2RAP MUST include risks & measures pertaining to the entrenchment of WESS concepts as outlined above, to receive a full score. - Implementation evidence and proof of management commitment
c)	Implementation evidence and proof of management commitment. Providing evidence of risk mitigation (identified during the audit period)
B 2	Operational Monitoring
	Details of Operational Monitoring:
a)	Proof of Operational Monitoring sites , determinants and frequency;
b)	Samples must include: <ul style="list-style-type: none"> i) inflow, ii) outflow, iii) process flows, iv) sludge;
c)	Determinants monitored;
d)	As per Authorisation / as per best practice per technology type;
e)	Frequency: as per Authorisation /as per best practice.
B 3	Compliance Monitoring (Effluent)
	Details of Compliance Monitoring (For ALL Effluent Discharges)
a)	Sampling Sites as per Authorisation;
b)	Determinands as per Authorisation (This would include determinands not categorised as Microbiological, Chemical or Physical, eg SAR, biomonitoring) ;
c)	Sampling frequency occurs as per Authorisation Requirements
d)	Environmental monitoring
B 4	Sludge Classification and Monitoring
a)	Proof of Sludge Classification
b)	Provide Sludge Treatment Monitoring Programme;
c)	Provide Sludge Monitoring Results
d)	Sludge Handling and Management Plan. of Intra-and Inter-laboratory proficiency (quality assurance as prescribed in Standard Methods)
B 5	Laboratory Credibility
a)	Name of Lab(s) for operational analysis (in-house or on-site) and lab for compliance analysis/checks (in-house or external)
b)	Certificate of Accreditation for applicable methods,

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B	Environmental Management – 15%	
	c)	Or Z-scores results following participation a recognised Proficiency Testing Scheme ($-2 \geq z\text{-score} \geq 2$ are unacceptable)
	d)	Or Proof of Intra- and Inter-laboratory proficiency (quality assurance as prescribed in Standard Methods)
	e)	Proof Turn Around time allows for proper process control (less than 5 days)
	B 6	Compliance audit reports
	B 7	Stormwater reports
	B 8	Water loss and a demand management
	B 9	Resource recovery & CO2 mitigation

C	Financial Management – 20%	
	C 1	Wastewater Operations cost Determination
	a)	WSI must provide evidence of a proper Operations cost determination for the entire wastewater system (incl. pump stations) This must at least include: <ul style="list-style-type: none"> i) Energy consumption ii) Compensation of employees iii) Chemical cost iv) Maintenance cost, etc.
	b)	Provide an operational cost determination per m^3 treated Budget / cost should exclude interest and redemption on capital
	C 2	Energy Demand
		WSI is able to provide DWS with proof of energy efficiency management:
	a)	Energy demand figures: Current and 3-year projections (Energy Efficiency Management), based upon Specific Power Consumption (SPC, kWh/m^3), and
	b)	Energy unit cost (R/kWh) and energy consumption figures for the specific WWTW (R/m^3)
	C 3	Operations & Maintenance budget
		WSI to provide proof of the wastewater system O&M budget per annum (amended budget)
	C 4	Operations & Maintenance Expenditure
		WSI to provide proof of the wastewater system O&M expenditure per annum Budget / cost should exclude interest and redemption on capital Calculation: Comparing expenditure / m^3 vs Cost Determination / m^3
	C 5	Supply Chain Management of Services and Treatment Products
	a)	WSI must provide proof of approved contracts for Outsourced services (i.e. Maintenance) and Treatment Chemical Supplies
	C 6	Business plans& feasibility studies
	C 7	Performance agreements

D	Technical Management – 20%	
	D 1	Wastewater Treatment Works Design & Drawings
	a)	Documented design capacity (hydraulic and organic) of the wastewater treatment facility

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D	Technical Management – 20%	
		i) Design capacity as Average Dry Weather Flow (ADWF) and COD load to the plant and:
	b)	Documented daily receiving flows over the 12 months of assessed period (ideally \leq than design capacity) i) Evidence of daily flows and subsequent calculated averages. Measurement method to be explained ii) Evidence of peak wet weather flow to plant during rain events (record rain event and flow to plant) iii) Evidence of minimum night flow (minimum monitoring: monthly) iv) Water services institution is required to provide motivation/proof of accuracy of meter readings.
	c)	Monitoring of outflow volumes (available records).
	D 2	Process Audit
		i) Condition Assessment report (conducted by a technically/scientifically qualified municipal official); evidence required of audit findings and recommendations on treatment facility status. (Previous Audit year up until Feb '25) OR ii) The Process Audit (conducted by a duly qualified independent professional person) to include the (design) capability of the plant to meet compliance standards, as well as actual performance of plant. (Period: Oct '22 up until Feb '25)).
	D 3	Sewer Main Inspection – design and drawings
		Site inspection of sewer reticulation network and pump station/s . Provide evidence in form of capacity and conditional assessment / audit and recommendations of system. Report to include flow balance that provides evidence which % of total sewage is received at treatment plant. <i>Note: both the process audit/conditional assessment and sewer network report could serve as baseline to the W2RAP (may run concurrently with "system description and risk identification/rating")</i> NB! Must report on functionality of pump stations in the sewer collector system
	D 4	Wastewater Asset Register
		Updated sanitation / wastewater Infrastructure Asset Register 1. Proof of Asset Register , evidence to be submitted. Asset register to include movable equipment and immovable infrastructure / assets with matching detail.
		The asset register must detail :
	a)	Relevant equipment and infrastructure
	b)	Indicate asset description
	c)	Location
	d)	Condition (remaining useful life)
	e)	Replacement value
		2. Proof that Asset Register is used to inform Maintenance Plan.
		3. Equipment calibration
	D 5	Bylaws and Enforcement (Local Regulation) – Advanced systems only
		Proof of the:
	a)	Bylaws and

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D Technical Management – 20%	
b)	<p>Enforcement providing for the regulation of the municipal sewer system, incl the following elements:</p> <ul style="list-style-type: none"> i) industrial (trade) influent (volumes & quality) discharged into municipal system, ii) package plants, iii) decentralized systems, iv) vacuum tank discharges, v) Spillages into the environment, and vi) Storm-water connections to sewer system. vii) Off-grit water efficient or dry sanitation, i.e. water efficient sanitation solutions (WESS)* <p>*vii Will make up 50% of (a) score. Proof will be council documents and/or agreements with developers – with alternative solutions (WESS) approved or implemented</p> <p>For DPW and Private Plants: copy of municipal bylaws and evidence of compliance to relevant sections</p>
D 6	Incident protocol and registers

E Compliance – 30%	
E 1	Monitoring Data Submission to DWS
	<ul style="list-style-type: none"> i) 12 Months of compliance monitoring data submitted to DWS on the IRIS ii) Frequency: Monthly submission (or as per authorisation) iii) WSA must ensure that 12 months sets of results are submitted and recorded on the IRIS prior to the assessment. Note: All compliance results data required
E 2	Water Use Authorisation
a)	Copy of authorisation , detailing Effluent Quality Standards. NOTE: List Standards to comply with. (GA or License Conditions)
E 3	Effluent Quality Compliance
a)	90% Microbiological Compliance; (e.g. E Coli; Faecal Coliforms)
b)	90% Chemical Compliance; (e.g. COD, Ammonia, Nitrogen, Nitrate, Nitrite, Chlorine, Ortho-Phosphates, Fluoride, Arsenic, Cadmium, Copper, Manganese, Iron, Selenium, Zinc, Boron, etc.)
c)	90% Physical Compliance (e.g. pH, Suspended Solids, Electrical Conductivity, Soap, Oil or Grease, etc)
E 4	Sludge Quality Compliance
a)	Sludge treatment managed / monitored. (Monitoring records must be produced);
b)	In case of ponds systems, provide schedule for desludging of system.
c)	Sludge (Bio-solids handling)
E 5	Analytical quality control
E 6	Non-compliance directives and response plans

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F	Green Drop Bonuses	
	F 1	Process Control Training
	a)	Proof of Process Controller staff being subjected to relevant training the past 24 months – weighting will be shared if training is in line with Reg. 3630
	b)	PrPC will be recognised under this incentive
	c)	Technical or Process Control related to OHS will be recognised, but OSH only will not receive full score
	F 2	Storm Water Management
	a)	Proof of a storm-water management plan detailing how storm-water (or other extraneous flow, eg. Groundwater) entry is quantified, managed and monitored to prevent entry to sewer systems.
	b)	Plan should also include measures to prevent sewage from entering storm water systems. Evidence of implementation required.
	F 3	Water Demand Management
	a)	Water Demand Management Plan which provide a strategy and/or work plan that identify, quantify, monitor and manage leakages and water losses of any kind that (may) create an artificial water demand due to higher hydraulic loading of wastewater collection and treatment infrastructure.
	b)	The bonus will be maximised should a wastewater flow balance be provided (No Drop)
	F 4	Capital Projects planned for upgrades or refurbishment of wastewater treatment and collector system
	a)	Proof of approved business plans for utilising MIG, WSIG, etc. or Municipal Capital Budget for upgrades or refurbishment
	F 5	Sludge Reuse
	a)	Provide proof of plant-specific initiatives that contribute to wastewater resource and climate resilience objectives: energy efficiency, energy generation, beneficial use of sludge, nutrients, etc.
	b)	A full score will be awarded if the reduced footprint can be demonstrated (projected CO ₂ equivalents improved by the initiatives)
	F 6	Additional impact monitoring
	a)	Including groundwater, upstream / downstream monitoring and biomonitoring
	F 7	Water efficient or dry sanitation solutions
	a)	Proof of council documents that relate to unlocking green/brown field developments through alternative water efficient or dry sanitation, i.e. water efficient sanitation solutions (WESS)
	b)	Proof of number of households planned/implemented with WESS, and type of technologies/methods accepted.

G	Penalties (-15%)	
	G 1	Wastewater Treatment Works operating beyond hydraulic design capacity
	a)	Design capacity as Average Dry Weather Flow (ADWF) and COD load to the plant
	b)	Documented daily receiving flows over the 12 months of assessed period (ideally \leq than design capacity)
		Based on information provided in D1 (Calculation)

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G	Penalties (-15%)
G 2	Any sewer collector pump station dysfunctionality causing long term spillage
a)	Based on information provided in D3

H	Disqualifier
H 1	Withholding information
a)	Disqualifying penalty will apply should the Department find proof during / post assessment that the WSI is guilty of an offence as per Section 82 of the Water Services Act, by only submitting partial information in order to present a false impression of WWQ performance and / or compliance.
H 2	Directive status
a)	If any Directive was issued over the GD assessment period by the Department or Delegated Authority to the WSI for this specific WWTW and / or system, then the WSI should present proof of attempts made to adhere to Directive Requirements.

The unit has already started with the compilation of the required documentation and loading of same on IRIS. While the indicative timelines are as follows:

- February 2025 – March 2025: Preliminary engagements with municipalities
- March 2025 – May 2025: Main audit
- June 2025- : **ConfilIRISrmation** Audit
- September 2025: Draft Green Drop Final Report issue
- End 2025: Minister release Green Drop Final Report

DWS has set the 2025 cycle as a full Green Drop Certification audit year. Since the certification is merely an initiative to assess the day-to-day management of the wastewater system, the municipality must continue to document activities and put systems in place to effectively optimise best practices. It is therefore imperative that the municipality through its different disciplines, directorates and external stakeholders work towards the reflection of work done for the assessment to yield positive results.

3.8.2.7 Green Projects

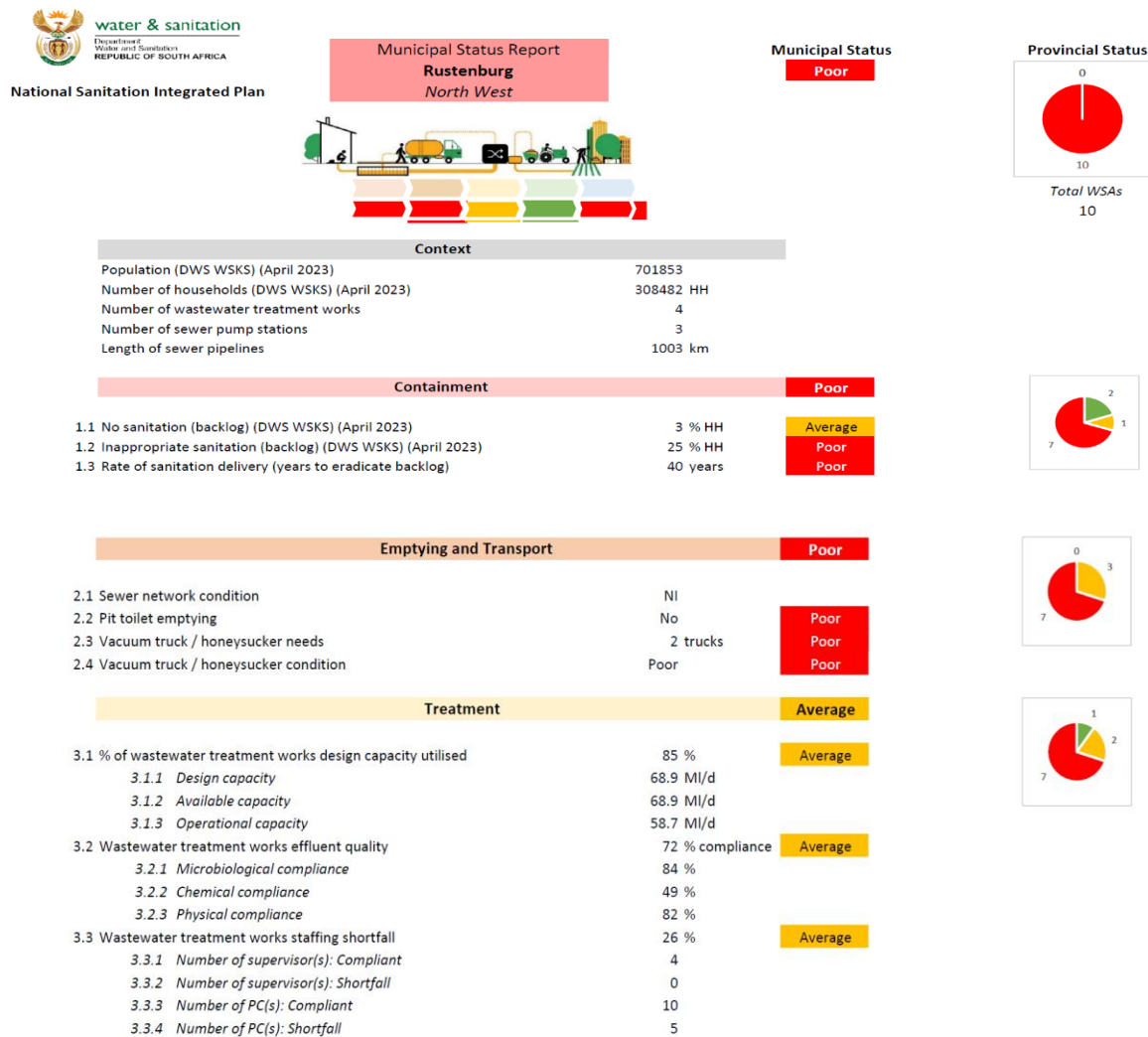
The projects below were identified projects with grafted business plans that were tabled at different platforms to align the municipality with changes technologies and working towards achieving the year 2030 Sustainable Development Goals targets:

Project 1			Project 2	
Decentralised sanitation sewer systems	Sludge Reuse	Sewer flow monitoring systems	Service Delivery Backlog monitoring system	
High of cost of construction, operations and maintenance of convention wastewater treatment works challenges.	Environmental compliance standards (Air, soil and ground water pollution).	Undetected sewer spillages and introduction of foreign objects into the sewer system.	Lack of accurate data on service provision	

The projects remain unfunded as only the Department of Cooperative Governance and Municipal Infrastructure Support Agent (MISA)'s Viability and Validation of Innovation for Service Delivery Programme indicated its negative response of non- approval of the projects for funding. Since green projects are supposed to be prioritized for meeting the United Nations' set goals, the municipality will continue pursuing other means for funding.

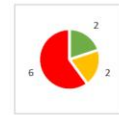
3.8.2.8 National Sanitation Integrated Plan

The municipality also participated in the National Sanitation Integrated Plan survey in 2024. DWS release the results of the survey in October 2024 during the provincial SFD working session. The outcomes of the survey are taken as a baseline of the status WSA's as identified focus areas of improvement. Currently the municipality has dealt with one major component which is the SFD development. Most of the actions are also linked to the recently developed W2RAP for actioning of remedial actions of risks identified. Incorporation of other initiatives is crucial for an improved performance in various aspects of wastewater management.



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Disposal and Reuse		Good
4.1 Analysis and classification of wastewater sludge	Yes	Good
4.2 Wastewater sludge management	Beneficial use	Good
4.3 Analysis and classification of faecal sludge	No	Average
4.4 Faecal sludge management	Co-treatment at WWTW	Average
4.5 Treated wastewater effluent reuse	Yes	Good
Institutional Aspects		Poor
5.1 Green Drop performance (2021)	69 %	Average
5.2 Sanitation staff vacancies	NI %	Poor
5.3 Sanitation business financial status	Deficit	Poor
5.4 Growing informal settlements	Yes	Poor
5.5 Shit-flow diagrams developed for sanitation systems	No	Poor
5.6 Alternative/innovative sanitation processes or technologies implemented	Single	Poor
5.6.1 Toilets	No	Poor
5.6.2 Emptying	No	Poor
5.6.3 Transport	No	Poor
5.6.4 Treatment	No	Poor
5.6.5 Disposal/beneficiation	Yes	Poor
5.6.6 New business models	No	Poor



3.8.2.9 National Faecal Sludge Management Strategy 2023

The WAS's role in the implementation of the newly effected strategy are outlined in brief as follows:

Containment

Planning and implementation of sanitation services in the entire wastewater value chain; promote approved non sewerred sanitation systems appropriate for all settlement types and adherence to the requirements of a protocol to manage the potential of groundwater contamination from on-site sanitation.

Emptying

Empty faecal sludge, monitor and regulate.

Transport

Transport faecal sludge, monitor and regulate.

Treatment

Operation of faecal sludge treatment works.

Re-use

Beneficiate and sell waste or enter in partnerships.

Disposal

Dispose of faecal sludge.

Since most municipalities indicated the non-readiness for the implementation of the strategy in the various working sessions held before the signing by the Minister. The strategy is rather overreaching in setting of goals for new technologies to handle faecal sludge whereas for example in the North West there is no WSA that is performing well in managing the sewer management through conventional methods. This is evident as outlined in the latest Green Drop Assessment report.

3.8.2.10 Objectives

No	Priority Issue	Problem Statement	Goals	Strategies
1	Sanitation Services <i>'Sanitation is dignity'</i>	<ul style="list-style-type: none"> Low rating of the Green Drop Status Over capacitated sewer network Prolonged turnaround time to address sewer problems from the network Backlogs in household connections Full Pit latrines at informal settlements 	<ul style="list-style-type: none"> To have a steady decrease on the Green Drop status rating. Operate the sewer system at optimal capacity Improve on the turn-around time for responding to sewer blockages and reduce outstanding complaints. Connect new households To have ventilated pit latrine 	<p>Strategy A: Ensure operations are done in line with compliance to Green Drop Assessment Systems. Prepare for participation for the next assessment to comply.</p> <p>Strategy B: Upgrade & Refurbish.</p> <p>Strategy C: Monitor the minimum stock quantities for critical material and tools and focus on availability of the yellow fleet through provision of adequate funds. Re-zone areas of operation and have each with dedicated team to respond and reduce long travelling trips. As well as implementation of sustainable working regimes to ensure provision of services 24 hours a day.</p> <p>Strategy D: Ensure that all township establishment when are approved before settlement they have all basic services connections. Upgrade water borne sewerage systems as adequate bulk water becomes available</p> <p>Strategy E: Deploy use of biological eco-friendly chemicals to treat the toilet and also carryout awareness campaigns to the community about the use of pit latrines.</p>

3.8.2.11 Initiatives

The municipality is engaging in several initiatives to deal with various challenges particularly asset management and new technologies. With the Asset Care Programme in partnership with Development Bank of South Africa the municipality has managed to develop strategies, policies and action plans in dealing with forward planning for current infrastructure and for future. Meanwhile the partnership with

the Department of Science and Innovation projects for dealing with backlog monitoring and sewer system projects that are suitable for water scarce environments are being explored.

3.8.3 Electrical Engineering Services

The Unit Electrical Engineering Services is one of seven interdependent and interacting units that comprise the Directorate of Infrastructure Development and Management of the Rustenburg Local Municipality. The Unit Electrical Engineering Services is operating as the organ of the RLM and of the Directorate of Infrastructure Development and Management for the supply and distribution of electricity in the demarcated area. Although Eskom have infrastructure and existing clients it does not have a license to distribute electricity and therefore, they are being used by the RLM to act as an agent to supply clients and do electrification projects under the license of the Rustenburg Local Municipality.

3.8.3.1 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).

The Rustenburg Local Municipality provided Electricity for lighting to 94,5% Household in 2022, whilst in 2011 83,0% had access to electricity for lighting.

The table below gives an indication of distribution of electricity to households across the municipality.

Table 34: distribution of electricity to households across the municipality (STATSSA Census 2022)

Name	Frequency	%
Electricity from mains	192 384	94,5%
Gas	505	0,2%
Paraffin	2 806	1,4%
Candles	7 017	3,4%
Solar	329	0,2%
Other	306	0,2%
None	311	0,2%

The graph below explains the detail in the table above.

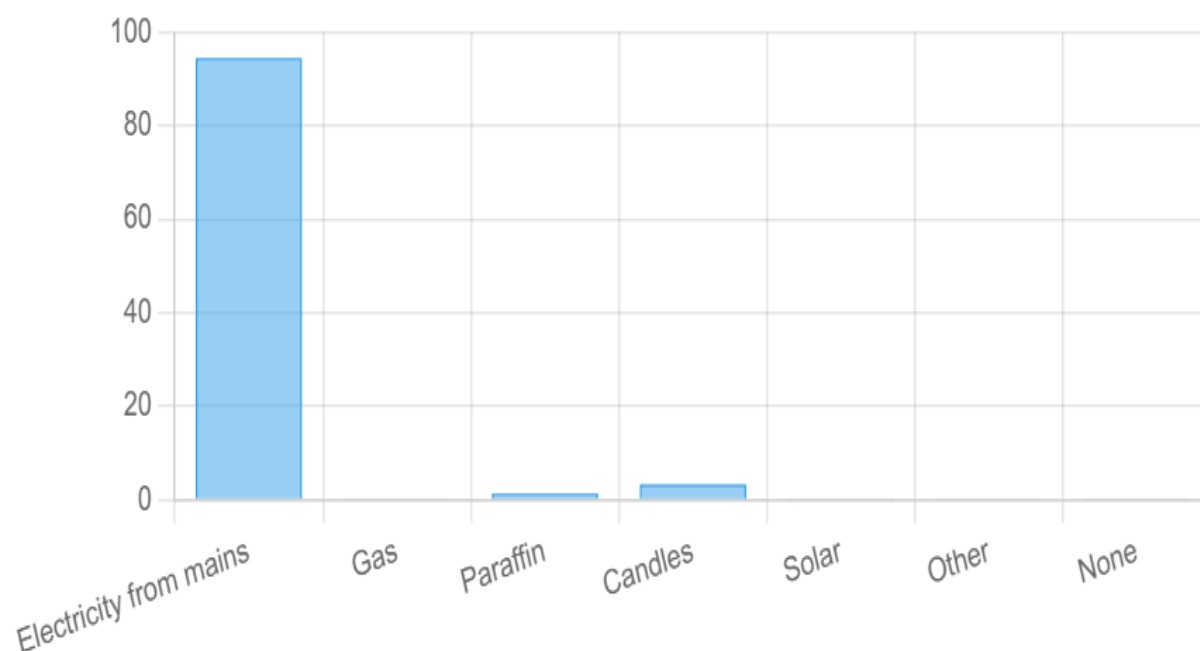


Figure 15: Energy for lighting (STATSSA Census 2022)

Other households use electricity for cooking only and the table below gives the number of households using electricity mainly for cooking.

Table 35: Energy for cooking (STATSSA Census 2022)

Name	Frequency	%
Electricity from mains	141 827	69,6%
Gas	50 620	24,9%
Paraffin	8 505	4,2%
Wood	1 877	0,9%
Coal	34	0,0%
Animal dung	13	0,0%
Solar	74	0,0%
Other	246	0,1%
None	462	0,2%

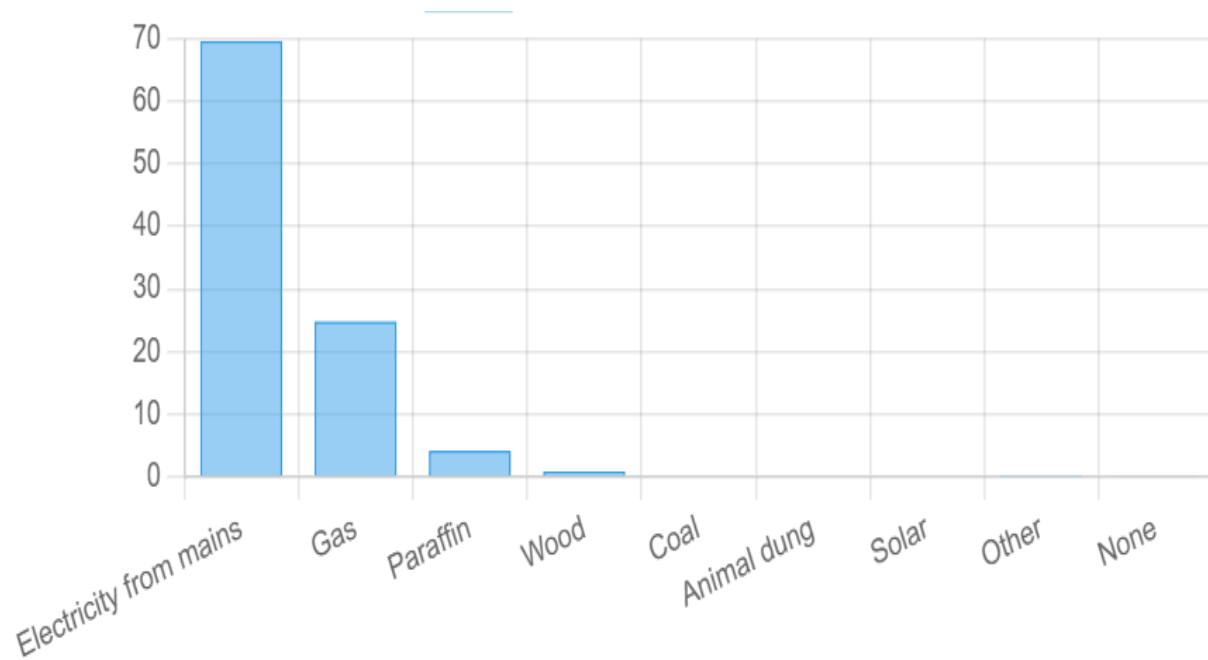


Figure 16: Energy for Cooking (STATSSA Census 2022)

The Existing Network

The current maximum demand, safe transformer capacity and installed transformer capacity at the different supply-points of Rustenburg are summarized in the table below.

Table 36: Transformer Capacity

No.	Description	Firm Capacity (MVA)	Installed Capacity (MVA)	Current Loading (MVA)	Estimated 2028 Loading (MVA)	Summary of Works Required
1	Voltaire Substation	20 MVA	40 MVA	25,4 MVA	35MVA	Upgrade & Refurbishment
2	Boitekong Substation (New) and Associated Infrastructure	40 MVA (once constructed)	60 MVA (In future)	0	20 MVA	Turnkey Project for the construction of a New 40MVA 88/11kV Substation in Boitekong as funds becomes available contracted for a period of three years.
3	Industries Substation	30 @ 11KV and 120MVA @ 33KV	40 @ 11KV and 160MVA @ 33KV	28MVA@ 11KV and 77MVA @ 33KV	35 @ 11KV and 110 @ 33KV Pending utilization of Diversity from Glencore	Normalisation, Rehabilitation & Upgrade.
4	Waterkloof Substation	120 @33KV and 60 @11KV	160 @ 33KV and 80 @11KV	15 @11KV and ZERO @ 33KV	60 @ 11KV and 10MVA @ 33KV	Load Reallocation & Load Control and 33kV Line to the new Modderfontein.
5	Motor City Substation	20 MVA	40 MVA	0	20 MVA	Vandalised Budget, Normalisation, Rehabilitation, Upgrade & Commissioning
6	Kroondal	-	-	17 MVA	12MVA	Kroondal marble line now dedicated to Glencore operations, Construction of Modderfontein 33/11kV Substation completed. Arnoldstad 11kV Substation.
7	Waterkloof Hills	20 MVA	40 MVA	4 MVA	10MVA	New feeders to R24 cable installed. Phase 2 of the project in 2023/24 financial year.
8	Modderfontein	20 MVA	40 MVA	0 MVA	8MVA	Construct and link existing rural feeders to the Farming areas.

Table 37: Client-base of the Rustenburg Local Municipality

CONSUMER	QUANTITY
Chrome furnaces	1 – shutdown pending NPA
Residential Conventional	6 285
Government	11
Departmental	83 – Municipal buildings, Facilities, pumpstations, sportsgrounds, High Mast and streetlights in jurisdiction of supply license.
Industrial	264
Commercial	3940
Mines	8
Agricultural	2574
Residential pre-paid	61 173
	74 339

Table 38: APPROVED TARIFF BREAKDOWN 2023-2024

Tariff Name
Residential Rural Conventional
Residential Town Conventional
Residential Town Prepaid
11 kV Bulk supply Time-of-use
33 kV Bulk supply Time-of-use NMD < 150MVA
Bulk Supply Town and Rural 400 V
Bulk Supply Town and Rural 11kV
Non-domestic (Conventional) - Town + Rural
Non-Domestic (Prepaid) - Town + Rural
Residential Rural Prepaid
Glencore 150+kVA

Ongoing installations are performed through the prepaid section and registered with the BTO Billing System. The LV meters installed as of 31 December 2023 is follow:

Total Domestic + Businesses = 67 371

Total AMR meters 455

Main Eskom/RLM Sub-stations

Industries substation

At present this sub-station is the one of the main intakes from Eskom, feeding the industrial area, the City of Rustenburg and portions of the rural and farming area including some of the chrome mines and

ancillary plants. The electrical demand at Industries sub-station was de-loaded and does not exceed the safe transformer capacity during peak demand periods. Glencore 33kV supply of their furnaces is fed from Smelter sub-station at 190MVA.

A 33kV, 34MVA diversity overhead line exists between Industries and Glencore which can be made available should it be required. Glencore still pays for the NMD of 34MVA monthly, whether they use the feeder or not. This line is the asset of Glencore.

Within the supply area of Industries sub-station Ferro Chrome Furnaces has closed down for maintenance purposes in the interim.

The tender for the upgrading of Industries, which includes the upgrading of the current Transformers was advertised but not adjudicated due to funding. A request for funding was submitted to the IDP.

New 88kV Interconnection Line between Waterkloof substation and the New Eskom switching Substation.

This project was coordinated with Eskom. A 2.1 km new 88kV Interconnection link Line between the new Eskom substation and Waterkloof substation was Constructed and commissioned in 2018. This resulted in the de-loading of +_ 55MVA on Industries.

The New Eskom switching Substation was however vandalised beyond repair and the Waterkloof Substation was connected to Marang substation some 15km away.

Kroondal substation (Marble Lime)

Kroondal sub-station previously supply the bulk of the rural clients in the area to the Southwest of the City of Rustenburg. The bulk of the chrome mines and ancillary plants are also fed from this sub-station. Due to the electricity interruptions in the rural area having a huge influence on the mining operations it was decided to move the rural area away from the mining operations.

Based on a MOA between the Rustenburg Local Municipality and Glencore Kroondal it was decided to Build an alternative 33/11kV substation closer to the rural area to minimize the long spans and feeder lines. A new supply line was built to feed the new substation from Waterkloof substation.

This also resulted in the Kroondal substation to be fully dedicated to the mining operations and reducing any nuisance trips to the plant.

The MOA was entered into in July 2020. The new 33/11kV substation is called Modderfontein substation and the new 33kV supply line was constructed and was successfully commissioned in October 2023. As per the MOA concluded the Assets will be the Municipality's but Glencore will be solely responsible for the maintenance and operation of the Kroondal substation. A supply agreement will now be entered into where all parties' responsibilities will be clearly stated.

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. A new Mall, Sunrise Mall was constructed which is

supplied from Voltaire sub-station. The load growth of the sub-station was constantly monitored by the Rustenburg Local Municipality. The Mall has installed an 8MVA supply cable and built and equip a new 11kV Substation on request from the RLM. The mall will utilise at most 1MVA and the remaining 7MVA is available and will be utilised for the supply from Sunrise Mall to the new Popo Molefe and Mbeki Sun which is in proclamation.

The substation has at one stage in 2017 reached a demand of 30.1MVA and it was found it was necessary for the upgrading of the sub-station and/or the greater Paardekraal network.

Rustenburg Local Municipality is currently constructing a new 88/11kV substation which will be known as Boitekong substation on the corner of R510 and Bophuthatswana Road to relief the current loading at Voltaire Substation 11kV supply side. The Capacity of Voltaire substation is 40MVA and the Demand to be fed is currently estimated between 25 and 27MVA due to the ongoing control of illegal connections.

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 (R510 and Bophuthatswana Road, the police station and Boitekong Sewerage works in the vicinity where this new substation is earmarked to be built.

Boitekong Substation (Under construction)

Phase three of the project is in progress. The new 88/11kV Boitekong substation is currently under construction. Civil works are completed, and most long lead material has been delivered and installed. The substations will provide capacity for the newly formalized informal settlements and reducing load at Voltaire 11kV supply side to provide capacity for new developments around the Greater Boitekong area. This will be followed by upgrading the 11 KV feeder line to Mogwase substation as well as the existing 88/11kV Voltaire substation and associated lines and feeders.

Upgrading of Existing Substations in Rustenburg

Total of 4 x 33/11kV substations in Rustenburg namely (Munic, Boschdal, Noord and Donkerhoek) was totally upgraded. New 33 and 11kV substation breakers and equipment have been replaced. Geelhoutpark 33kV switchgear was repaired and the 11kV switchgear is replaced.

1) Munic 33/11KV Substation.

Earthing of the substation completed, vandalized or stolen earth bars were replaced.

2) Noord 33/11kV Substation.

Noord substation is currently in good condition and reliable as it was recently upgraded.

3) Donkerhoek 33/11kV Substation.

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Substation fully functional and reliable as it was recently upgraded.

4) Boschdal 33/11kV Substation.

Substation fully functional and reliable as it was recently upgraded.

5) Geelhout Park 33/11kV Substation

The substation and associated infrastructure were repaired with the Electrical Engineering Contributions from Rustenburg x 30 Mall.

Total following 33/11kV substations in Rustenburg namely (Industries and Park sub needs urgent upgrading.

6) Industries 33/11KV Intake Substation

These breakers are worn, and the protection schemes are not in line with current requirements. This contributes to uncontrolled upstream tripping and 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 were problematic. Switchgear and transformer failures were more common with occurrence of frequent equipment, panel, and transformer failure.

Estimated total budget cost in 2024 is R 105 million. This 33/11KV Intake Substation will be prioritised to enable the upgrading of the substation to ensure the Industrial area and all other customers have a reliable supply. Implementation can be done in phases as and when funding becomes available.

7) Park 33/11kV Substation

This substation is in a bad condition due to Vandalism and requires immediate attention. 33 KV cables vandalised, and copper arms of switchgear is stolen. An urgent upgrade is required, and funding be made available. The estimated cost is R 30 million. An interim measure is to repair these breakers to safeguard officials and to enable switching during fault conditions.

CONSTRUCTION OF NEW SUBSTATIONS IN RUSTENBURG

Waterkloof Hills 33/11kV Substation

Substation fully functional and reliable as it was recently upgraded.

Motor City 33/11kV Substation

The Substation situated at the South-Eastern side of Rustenburg CBD near Magalies View. This substation will mainly be utilized to feed all developments in the (Waterkloof East) and will eliminate extensive outages to the area.

The Construction was 95% complete and should have been energised. External factors led to non-completion and RLM must reconstruct the Substation. The required budget allocation is estimated to R 25 million.

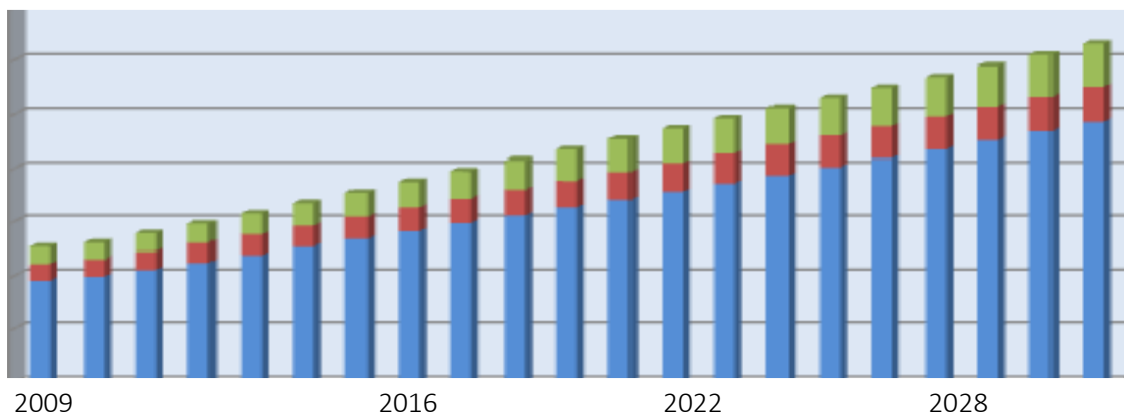
Waterkloof 88/33/11kV Substation

Substation fully functional and reliable.

Forecast system load for Rustenburg.

The forecasted 15-year system Masterplan which load profile comprises of the following intake sub-stations Industries, Voltaire, Kroondal and can be seen in the graph below. The smelter furnace that is currently supplied from Smelters sub-station is excluded from the industry's sub-load. The forecasted 15-year system load was never realized because of reasons worldwide known events which hampered the growth of Rustenburg. The load forecast (masterplan) is still effective due to the limited growth of Rustenburg after 2014.

The masterplan was theoretically calculated until 2028 on available Township development data.



Blue Part - Bottom – Industries 33kV

Red Part – Middle - Kroondal 33kV

Green Part Top - Voltaire 33kV

Electricity Infrastructure

From the above growth trend, several projects will have to be implemented within the next 5 financial years to meet the new demand in the Rustenburg area of supply. Fortunately, the current economic downturn has given Rustenburg breathing space and eased the timeframe for the implementation of the bigger projects. Outstanding projects will be completed in due course.

The cost estimates are based on the requirements for:

- Expansion
- Strengthening
- Maintenance improvement projects.

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Rustenburg invested previously significantly in the electricity distribution infrastructure to meet the growing demand for electricity and to replace ageing equipment/plant.

Continued investment is required to ensure that quality and reliability of supply, as required by The National Electricity Regulator, is achieved. An ageing plant not only poses a significant risk to the reliability of the supply, but it also poses a high risk to the residents of Rustenburg and to the staff that operate this ageing equipment.

To align Electrical and Budget and Treasury in their operations, the following will be re-initiated:
Updated Cost of Supply Study for every current Account type.

Alignment of Tariff codes to each tariff component approved by Nersa for implementation.

Electricity Bulk Engineering Contribution Study and tariffs for alternative energy initiatives- SSEG

Prioritize applications for IPP investments (Independent Power Producers)

Electricity Tariff and revenue enhancement implementation - Nersa D Form Studies.

SAIDI and SAIFI principles will be done more intensely.

This will be an ongoing exercise and operation to ensure the best information is available to the Council.

The masterplan is updated yearly internally to cope with unexpected changes in electricity demand.

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The following projects must be implemented:

Planned Year	Sub-station	Project Name	Project description	Estimated budget Cost
2024 - 2029	Industries	Industries 33/11kV, Substation	Upgrade 33/11kV, Substation – Upgrading and refurbishment is expected to be done in this 5-year period	R 105 M
2024 - 2029	Motor City Substation	Motor City 88/11kV 2x20MVA substation (New Substation)	Build 88/11kV 2x20MVA substation. Substation was 95 % complete. The substation was vandalized. Upgrading is expected to be done in this 5-year period	R 25 M
2024 - 2029	Waterkloof	Waterkloof Load Control	Install Load Control	R 20 M
2024 - 2029	Park Substation	Park 33/11 kV	Upgrade 33/11kV, Substation – Reinstall vandalised earthing and upgrading of vandalised Switchgear and protection systems. Repair faulty 20mVA Power Transformer	R 25 M
2024 - 2029	Boitekong Substation 40MVA -(Minimum) with extra bay	Build 88/11kV Sub (New Substation)	Build 88/11kV 2x20MVA (Minimum) substation with extra bay and all associated infrastructure to make it fully functional and ensure new developments can be accommodated in future.	R 77 M 65% Completed
2024 - 2029	Voltaire Substation	Voltaire 88/11kV Substation	Add “1x88/bay” to ensure the energizing of the new Boitekong Substation 40MVA and extra bay. Cater for the proposed new Safari developments.	R15 M

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Planned Year	Sub-station	Project Name	Project description	Estimated budget Cost
2024 - 2029	Motor City Substation	Motor City 33 and 11kV ring feeders	Install and complete 11kV ring feeders to surrounding areas after substation is refurbished.	R 10 M
2024 - 2029	Zinniaville	Feedback from Noord	Complete ring feed	R 1,5 M
2024 - 2029	MV & HV networks	Re-install vandalized Supply to Seraleng	Build HV line in servitude from Voltaire 2.2km Hare conductor	R 2 M
2024 - 2029	Rebuild Arnoldstad substation	Upgrading and refurbishment		100% Completed
2024 - 2029	Build Modderfontein 33/11KV substation	Upgrading of rural and farming area South of Rustenburg		100% Completed
2024 - 2029	Build 33kV line from Waterkloof to new Modderfontein 33/11KV substation	Upgrading of rural and farming area South of Rustenburg		100% Completed (SLP – and MOA Between RLM and Glencore)
2024 - 2029	11kV Substations in old Cashan - Replace problematic LV bare overhead lines with Bundle Conductor.	Upgrading of open structures within the developed area of Rustenburg		R 3 M. In progress
2024 - 2029	11kV Substation in Zinniaville - Replace problematic LV bare overhead lines with Bundle Conductor.	Upgrading of open structures within the developed area of Rustenburg		R 3 M.
2024 - 2029	Waterkloof Hills and Waterval Mall Substations – Link the substations	Linking of radial and very long feeders to ensure stability and		R 5 M 95% completed

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Planned Year	Sub-station	Project Name	Project description	Estimated budget Cost
	and the Dinie Estate as well as Arnoldstad Line	switching options within this new development area of Rustenburg		

Upgrading of Existing Electrical Networks.

Electrical Medium and Low Voltage Distribution Networks
Underground Network

The project is ongoing and consists of the upgrading of the old main 11kV distribution feeders to cater for the increased load requirements in both residential and commercial loads due to rezoning and densification etc.

Old overhead lines were replaced with a bundle conductor system. Areas of focus was Old Cashan (Hendrik v.d. Merwe and surrounding areas), Rustenburg East End, Zinniaville, Rustenburg North and some areas in the Bo-Dorp.

The Municipality has invested approximately R 33 million on the projects over the years to date.

It is important to notice that to upgrade the system are contractor, material and plant based.

Minimum Capital Funds as requested on the IDP – next 5 years (2024 - 2029).

Rustenburg East and associated areas (Integrated with Zinniaville, Karlienpark etc.) – minimum R 5 million per year – and dedicated contractor.

Rustenburg North and associated areas (Integrated with Zinniaville, Karlienpark etc.) – minimum R 2,5

Rustenburg CBD and associated areas (Integrated with Residential areas etc.) – minimum R 2 million per year.

Rustenburg – Boitekong and associated areas (Integrated with Sunrise Park, Ramochana etc.) – minimum R 1 million per year excluding new electrification areas which will be bulk projects.

Cashan 28

Cashan 28 was completely electrified. The stands were never sold within the identified period and the network was vandalized.

Currently the stand owners build houses, and the network is to be re-installed where electricity connections are needed. This is an ongoing process to prevent the vandalism after installation until such time that the whole network is completed and energised. Final outstanding cost estimate to upgrade as and when houses are built is R 3.5 million over the 5-year period

Rural Overhead Network

The project entails the following and is ongoing:

Upgrading of 480 km of overhead lines (MV and LV) by replacing insufficient conductors with bare conductors able to handle the new demand in capacity as well as to enable ring feeding during fault conditions. This will ultimately reduce power outage timeframes.

This includes the replacement of decayed wooden poles with new concrete poles and the old Porcelain insulators with new insulators or to upgrade to Silicon Rubber insulators, all necessitated by age, climate wear and tear as well as soil conditions – Ongoing project.

Old leaking transformers are refurbished and the low voltage lines feeding from the transformers where applicable. The Municipality has invested approximately R 10 million on the projects and replacement of vandalised infrastructure until 2020.

The sudden sabotage and vandalism of networks cost the Municipality tens of millions of rand in the last year. Vandalism depleted all material and stock that was required to upgrade and expand the electrical network.

Minimum Capital Funds as Requested on IDP – next 5 years (2024 - 2029).

Vegetation - Rural areas and associated areas (Integrated with Northern rural areas such as Rietvlei, Southern Rural Areas such as Boschfontein, Waterval, Zuurplaat, Modderfontein Kroondal etc.) – minimum R 2,5 million per year.

Budget for uncontrolled Vandalism a minimum of R15 million per year on this trend.
Replacement of Old Metering Equipment.

Metering Online software

An AMR server was installed and cater for CT (Current Transforming) and Maximum Demand Meters for Departmental, Business, Industrial and Bulk Consumers were implemented to enhance better control on revenue by ensuring correct metering and billing information. Each meter installation is also audited and verified as correct on installation.

All installations are monitored, and vandalism and theft of sim cards and modems are monitored daily. The cost per year to maintain the basic installations is approximately R500 000.00 per year. This excludes any new installation.

AMR meters installed amounts to +_455 in the following categories.

Time of Use Customers = 30

Departmental, Business, Industrial and Bulk Consumers = 425

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Some of the Bulk meters are used as check meters when Prepaid meters for energy consumptions are installed, but the Service Charges per Legal stand is still paid.

Minimum Capital Funds for Metering Equipment as requested on the IDP – next 5 years (2024 – 2029) is R200 000.00 per year. The total project will over the IDP period is estimated at R 1000 000.00.

This might change significantly if RLM can manage to attract Businesses, and in turn giving work to residents.

LV Metering (Prepaid and Conventional)

Ongoing installations are performed through the prepaid and metering section and registered with the BTO Billing System.

Capitalized Maintenance Program

To address the backlog on maintenance with regard to the medium voltage network, the following program of refurbishment was adopted by the Unit: Electrical Engineering Services and will be referred to future MTEF capital budgets within the five-year IDP timeframe.

The program will be scheduled over the 5 years as budgets becomes available.

Program of 11kV Refurbishment

The below substations will be completed but the scope is not limited to the mentioned subs.

Table 39: Substations to be completed

Substation	Project Description - Replacement of:	2022 Prices
Ou Waterwerke	Replace 12 Panels (1973) with New 11kV Switchgear	R3 484 000.00
Swembad Middelstraat	Replace 10 Panels (1971) with New 11kV Switchgear	R2 613 000.00
	Replace 4 Panels (1968) with New 11kV Switchgear	R1 139 000.00
Boomstraat Poskantoor	Replace 5 Panels (1953) with New 11kV Switchgear	R1 273 000.00
	Replace 5 Panels (1960) with New 11kV Switchgear	R1 273 000.00
Booster MKTV	Replace 4 Panels (1957) with New 11kV Switchgear	R1 005 000.00
	Replace 4 Panels (1964) with New 11kV Switchgear	R696 800.00
Christie Tamboti	Replace Megnafix (19xx) with New 11kV Switchgear	R294 800.00
	Replace Megnafix (19xx) with New 11kV Switchgear	R294 800.00
Unicorn	Replace Megnafix (19xx) with New 11kV Switchgear	R294 800.00
Moepel Kloof	Replace 6 Panels (1972) with New 11kV Switchgear	R1 581 200.00
	Replace 7 Panels (1974) with New 11kV Switchgear	R1 742 000.00
Lilac	Replace 8 Panels (1975) with New 11kV Switchgear	R2 077 000.00
Wisteria	Replace 11 Panels (1975) with New 11kV Switchgear	R2 948 000.00
Total		R23 785 000.00

Budget for uncontrolled Vandalism approximately R20 plus million per year on this trend if it has to be replaced directly.

Electricity Distribution

In general, from the complaints received from the community, the provision of electricity can be seen as satisfactory. A few setbacks are experienced due to timeframes to finalize projects.

The affordability of the already high electricity rate is however a concern to the customers.

Public Lighting

Street and High mast lighting

The provision of street lighting in Rustenburg can be described as in a bad state due to ongoing excavations, which damage supply cables, vigorous and uncontrolled vandalism and theft of streetlight poles and associated equipment, vehicles knocking down streetlight poles and lack of manpower.

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 is currently maintained by internal staff and contracted service providers to address the backlog on the maintenance programme.

The municipality has also appointed a consultant to implement energy Efficient streetlights and service providers for supply and delivery of streetlights equipment.

EEDSM Project Plan for Financial Year 2022 - 2027 (IDP)

Rustenburg Local Municipality has built on the strategic focus areas it has identified as the cornerstones of a successful and thriving council within the developed Master Plan 2040, and which form the foundation of its Five-year Integrated Development Plan. The approved master plan has five (5) goals, among them sustainable resource management focusing on water management, waste and environmental management, and smart energy management.

Over the next five years, Rustenburg Local Municipality is expected to improve energy efficiency of public street lighting, buildings, and water service plants. In addition, the target over the next five years is projects on waste-to-energy harvesting Biogas from most of the Wastewater Treatment Plants to generate electricity. Our focus will be on making our public street and high mast lights more efficient, whilst smart meters and energy management systems will be installed to support our measurement and monitoring of electricity consumption. In addition, technical feasibility studies will be carried out to assess the viability of biogas cogeneration and other clean energy solutions in buildings and water services plants.

The following projects to be implemented in the following 5 years as and when funds become available.:

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Table 40: Projects to be implemented in the next 5 years

AREA OF FOCUS	PROJECT DESCRIPTION	BUDGET FOR 2024/2025	BUDGET FOR 2025/2026	BUDGET FOR 2026/2027	BUDGET FOR 2027/2028	BUDGET FOR 2028/2029
Public Street Lights and High Mast Lights	Retrofitting of old Street Lights and High Mast Lights with new energy saving LED lights	R 5 m	R 5 m	R 8 m	R 8 m	R 10 m
Municipal Buildings	Retrofitting of old fluorescent Lights with new energy saving LED fluorescent lights, including energy performance certification (EPC) of buildings that qualify			R3 m	R 2 m	R 7 m
Waste Water Treatment Plants	Replacement of IE1 Motors with IE3 Motors for efficiency in operation			R 6 m	R 5 m	R2 m
TOTAL		R 5 m	R 5 m	R17 m	R15 m	R19 m

ELECTRICAL NETWORK INFRASTRUCTURE VANDALISM

The electrical infrastructure of the Rustenburg Local Municipality has become an area of attention for various criminal elements in recent times. Critical electrical equipment has repeatedly been vandalised and/or stolen. This has resulted in serious implications to the ability of the electrical team to properly operate the network and ensure uninterrupted supply of electricity. The consequences of these acts of criminality are prolonged outage times for consumers, compromised electrical network infrastructure, financial losses to the Municipality.

Several cases were recorded by the unit: Electrical Engineering Services and reported to the South African Police Services for further handling. Below is a list of cases reported and case numbers, together with estimated financial implications for all the damages and theft to the electrical network infrastructure. The cases were reported between March 2021 and June 2023. Over 70 cases of vandalism were previously reported without success in prosecutions. The total damage amounts to over R 50 million ranging from Mini-sub, Pole mounted transformers, cables, 11 and 33kV switchgears and protection equipment, Substation buildings etc.

The observed trends, together with general trends around the country regarding vandalism of municipal infrastructure, are to be used to estimate capital requirements for repairs and replacement

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of all vandalised electrical network infrastructure. As part of planning, an assumption is made that the observed trends will have small variations over the next 5 years.

Is it necessary that the Municipality budget for the repairs of all vandalised and stolen infrastructure over the next 5-year period. Approximately R 50 million per financial year, for the next 5 years should be budgeted and allocated to repairs and replacement of all stolen and vandalised electrical network infrastructure.

DMRE ROLLING PLAN – EEDSM

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

ELECTRIFICATION PROJECT PLAN FOR FINANCIAL YEAR 2023 /2024 ONWARDS (IDP)

Electrification Program

Subsidised electricity connections

Electricity availability is primarily a problem in informal settlements.

Through the Electrification program funded by the Department of Mineral and Energy for proclaimed areas it is important that the formalization be prioritized.

This is currently being addressed by the Directorate Planning and Human Settlement and the Electricity Department of Rustenburg.

Electrification of New Townships and Villages.

Popo Molefe – +- 5500 new connections

Mbeki Sun – approximately 2100 new connections

Designs are finalized in-house, and the tender will be submitted for advertisement once SCM is convinced that proper funding is available from DMRE. The project is expected to be finalized in this IDP period.

The electrification will be rolled out in phase as funds becomes available.

Eskom Rolling Plan

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

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Table 41: Electrification Project Plan For Financial Year 2023 /2024 onwards (IDP)

Project Name	Ward	Village Name Different from Project Name	Project Type	Number Stands or Households
Madubu park	27	Lethabong 2	Special Project House Connections	4
Lethabong 2	27	Lethabong 2	House Connections	1500
Lethabong 3	27	Lethabong 3	House Connections	1500
Makolokwe	29	Makolokwe	House Connections	100
Bethanie (Extra Stands)	30	Bethanie (Extra Stands)	House Connections	30
Maumong	29	Maumong	House Connections	100
Tlhaseng	26	Tlaseng	House Connections	11 of 15
Monnakato Ext 4 and 5	25	Monnakato Ext 4 and 5	House Connections	500
Meriting Ext 4	12	Meriting Ext 4	House Connections	349
Marikana x 13	44	Marikana x 13	House Connections	2000
Lekgalong	44	Lekgalong (new section)	House Connections	50
Bokamoso	34	Bokamoso	House Connections	1500
Phatsima Ext 3	1	Phatsima Ext 3	House Connections	300
Rankelenyane		Rankelenyane	House Connections	30
Luka		Luka	House Connections	15
Berseba		Berseba	House Connections	15
Ledig		Ledig	House Connections	750
Modikwe		Modikwe	House Connections	65
Makolokwe		Makolokwe	House Connections	45
Mabitse		Mabitse	House Connections	50
Lekgalong Phase 2		Lekgalong Phase 2	House Connections	50
Syferbuilt		Syferbuilt	House Connections	61
Mathopestad		Mathopestad	House Connections	25
Tsienyane		Tsienyane	House Connections	
Malapane		Malapane	House Connections	278
Meriting Ext 2		Meriting Ext 2	House Connections	68
Maile Ext	25	Maile Ext	House Connections	50 (33 legal)
Bokamoso	34	Bokamoso – Infill submission MMC	Infills	321
Mosenthal		Mosenthal	House Connections	10
Ikageng		Ikageng	House Connections	10
Monakato Ext 3		Monakato Ext 3	House Connections	10
Tantanyana, Diepkui I Mamerotse.	26	Ward 26	House Connections	10

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The following Informal Settlement within the Eskom supply area is not electrified but the formalization process is in progress.

Molote City Ext 1	31	Portion 28 of the Farm Elandsfontein No. 21-IQ	House Connections	147
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Table 42: Rapid Land Release areas: - 3 Year rolling plan (2023 /2024 Onwards)

Project Name	Ward	Village Name Different from Project Name	Project Type	Number Stands or Households
Monnakato		Monnakato	House Connections	535
Phatsima		Phatsima	House Connections	291
Lethabong		Lethabong 3	House Connections	200
Boshoek		Boshoek	House Connections	300
Rietvlei		Rietvlei	House Connections	250
Mmaditlhokwa		Mmaditlhokwa 21/22	House Connections	2000

Other areas for electrification in RBA

VILLAGES	LOCATION DESCRIPTION	ESTIMATED CONNECTIONS
North Region		
Luka	Rankuyana Section	5
	Photsaneng Section	4
Mogono	Ralesobesobe Section (Luka/Mogono)	20
South East Region		
Photsaneng	Tshukudu Gardens	25
North East Region		
Tsitshing	Tstitsing New Stands - Old cultural area	12

Areas Outstanding – part of previous Electrification requests.

Capital Region	
Phokeng	Madubu Park
North East Region	
Maile Extension	New Stands
Tlhaseng	Behind Cemetery

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Table 43: Informal Settlements identified for relocation to Marikana x 13

Sporong North and Sporong South	31	Sporong North and Sporong South	House Connections	1000
Storm Huise	31	Storm Huise	House Connections	305
Braampie	31	Braampie	House Connections	195
Bennie	31	Bennie	House Connections	257
Group 5	31	Group 5	House Connections	150
Skierlek	31	Skierlek	House Connections	120
Big House	31	Big House	House Connections	400
Leagajang	31	Leagajang section phase 2	House Connections	To confirm

Please note that the following Informal Settlements within the Eskom supply area are not yet electrified and was submitted for the Bojanala District Development Model to DMRE

Table 44: Informal Settlements within the Eskom supply area not yet electrified

INFORMAL SETTLEMENT	LAND DESCRIPTION	AREA IN HECTARES	LAND OWNERSHIP	NUMBER OF STRUCTURES	ELECTRICITY PROVIDER
Yizo Yizo (Tlhabane)	Industrial Area of Tlhabane	12.0863	Some portions privately owned and others by RLM	1357	Eskom
Zakhele	Klipgat 281 JQ	47.4597	Royal Bafokeng Administration	1532	Eskom
Mmaditlhokwa	Kafferskraal 342 JQ	30.6569	Various private owners	790	Eskom
Nkaneng	Portion 2 of the Farm Klipfontein 300 JQ	124.4986	Royal Bafokeng Administration and Makgatthe Tribe	4000	Eskom
Ikageng	Boschpoort 284 JQ	25.1403	State owned and Royal Bafokeng Administration	1594	Eskom
Yizo-yizo (Boitekong 8)	Portion 13 of the Farm Paardekraal 279JQ	12.7302	RLM	2800	Eskom
Freedom Park	Rienkoyalskraal 278JQ	116.7681	Impala Platinum and Royal Bafokeng Administration	2000	Eskom
Stormhuise	Rooikoppies 279JQ	8.1494	Privately owned	300	Eskom
Sporong South	Rooikoppies 279JQ	2.0652	Privately owned	100	Eskom
Sporong North	Rooikoppies 279JQ	3.3693	Privately owned	100	Eskom
Chachalaza-Motlhabeng	Reinkoyalskraal 278JQ	18.154	Royal Bafokeng Administration	Fall under Boitekong 14	Eskom
Mshenguville	Reinkoyalskraal 278JQ	6.1673	Royal Bafokeng Administration	310	Eskom
Phoane	Kroondal 304JQ	9.464	Aquarius	Audit still to be done	Eskom

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INFORMAL SETTLEMENT	LAND DESCRIPTION	AREA IN HECTARES	LAND OWNERSHIP	NUMBER OF STRUCTURES	ELECTRICITY PROVIDER
Group Five	Rooikoppies 279JQ	9.9363	Privately owned	700	Eskom
Braampies	Rooikoppies 279JQ	11.1171	Privately owned	2000	Eskom
Skierlik	Rooikoppies 279JQ	12.5162	Privately owned	360	Eskom
Tshilong	Kafferskraal 342JQ	3.9493	Incorporated into Mmaditlhokwa	50	Eskom
Mahumapelo 1&2	Marikana			Not yet audited	Eskom

Table 45: High level substation capacities

No.	Description	Firm Capacity (MVA)	Installed Capacity (MVA)	Current Loading (MVA)	Estimated 2028 Loading (MVA)	Summary of Works Required
1	Voltaire Substation	20 MVA	40 MVA	25,4 MVA	35MVA	Upgrade & Refurbishment
2	Boitekong Substation (New) and Associated Infrastructure	40 MVA (once constructed)	60 MVA (In future)	0	20 MVA	Turnkey Project for the construction of a New 40MVA 88/11kV Substation in Boitekong as funds becomes available contracted for a period of three years.
3	Industries Substation	30 @ 11KV and 120MVA @ 33KV	40 @ 11KV and 160MVA @ 33KV	28MVA@ 11KV and 77MVA @ 33KV	35 @ 11KV and 110 @ 33KV Pending utilization of Diversity from Glencore	Normalisation, Rehabilitation & Upgrade.
4	Waterkloof Substation	120 @33KV and 60 @11KV	160 @ 33KV and 80 @11KV	15 @11KV and ZERO @ 33KV	60 @ 11KV and 10MVA @ 33KV	Load Reallocation & Load Control and 33kV Line to the new Modderfontein.
5	Motor City Substation	20 MVA	40 MVA	0	20 MVA	Vandalised Budget, Normalisation, Rehabilitation, Upgrade & Commissioning
6	Kroondal	-	-	17 MVA	12MVA	Kroondal marble line now dedicated to Glencore operations, Construction of Modderfontein 33/11kV Substation completed. Arnoldstad 11kV Substation.
7	Waterkloof Hills	20 MVA	40 MVA	4 MVA	10MVA	New feeders to R24 cable installed. Phase 2 of the project in 2023/24 financial year.
8	Modderfontein	20 MVA	40 MVA	0 MVA	8MVA	Construct and link existing rural feeders to the Farming areas.

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Table 46: Informal Settlements And Current Status – RLM Licensed Area Of Supply

No	INFORMAL SETTLEMENT	LAND DESCRIPTION	LAND OWNERSHIP	NUMBER OF STRUCTURES	ESTIMATED COSTS	IDP STATUS UPDATE
1	Ramochana (Rustenburg X13)	Town and Townlands of Rustenburg (272 JQ) 18.8198HA	RLM	1107	R 19 926 000	Airport next to settlement. Tender not adjudicated yet for planners to start the Formalising process. Studies to be done
2	Mbeki Sun	Portion 45 of Paardekraal 279JQ 30.4239HA	Some portions privately owned and others by RLM	2000	R 36 000 000	Contracts signed between HDA and family trusts. Planners appointed for Township development processes. Await last contract to be signed by Government. The signed contract will be handed back to HDA. Thereafter it will be handed over to attorneys to effect transfers. Consultant have indicated they can start pegging and placing residents in line with draft layout Electrical designs in progress
3	Popo Molefe	Paardekraal 279JQ 55.8807HA	RLM	1264	R 20 232 000	Contracts signed between HDA and family trusts. Planners appointed for Township development processes. Await last contract to be signed by Government. The signed contract will be handed back to HDA. Thereafter it will be handed over to attorneys to effect transfers. Township establishment studies done. Consultant have indicated they can start pegging and placing residents in line with draft layout. Electrical designs finalised inhouse.
4	Damoye view	Boitekong	Municipal land	3209	R 57 762 000	Feasibility studies have not been done to confirm if the land is habitable

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No	INFORMAL SETTLEMENT	LAND DESCRIPTION	LAND OWNERSHIP	NUMBER OF STRUCTURES	ESTIMATED COSTS	IDP STATUS UPDATE
5	Abudabi	Boitekong	Partly Municipal land	Not yet audited	0	Feasibility studies have not been done to confirm if the land is habitable
6	Reutlwile	Zinniaville		Not yet audited	0	Feasibility studies have not been done to confirm if the land is habitable
7	Plastic city	Geelhoutpark/ Bellevue	Private / RLM	98	Relocation cost	There is an agreement that the stands be transferred back to private owners after proclamation. The process is however in research. Process to be moved to new Rietvlei Township is in progress
8	Plot 14	Portion 71 of the Farm Paardekraal 279JQ 15.9009HA	Privately owned	780	Relocation cost	To be relocated to Pot 50 Paardekraal
9	Ikemeleng	Kroondal 304JQ 131.912HA	Aquarius / Sibanye / Glencore?	4000 Partially formed	R 72 000 000	Contracts signed by private owners and the Mines and RLM. It is in the process to be transferred to RLM whereafter the formalization process can start. Formalization can take up to 2 (TWO) Years
10	Boitekong 14 Informal	Portion 3 of the Farm Reinkoyalskraal 278JQ 16.9167HA	Royal Bafokeng Administration and Bafokeng Tribe	1055	R 18 990 000	The RBA has no current project of formalization informal settlements within the RBN.
11	Jabula & Dunusa	Town and Townlands of Rustenburg 272JQ 5.1647HA	Jabula Mine	2000	R 36 000 000	

3.8.3.2 Free Basic Electricity

3.8.3.2.1 Background

There was confusion surrounding the definition of 'indigent/poor' electricity customers particularly around the issue of Free Basic Electricity [FBE] allocations and the application of 'poverty tariffs'. Each authority appears to have a different methodology of identifying the customers they are attempting to target. The AMEU Tariffs Committee has been attempting to find a nationally acceptable definition. Correspondence from the Electricity Regulator (NERSA) highlighted the fact that one of the challenges, which may have delayed finalization of a national indigent policy, was the constitutional rights of municipalities to fulfil their mandate within their own decision-making processes and local constraints. It is understood that all municipalities are now required to establish an indigent register with the qualification criteria locally determined.

From the point of view of tariff determination, it is a generally accepted although not specifically stated approach that the "indigent" would be those residential customers, usually on the single energy rate (prepaid) tariff, who are generally using less than about 500kWh/month. This level of consumption may not, however, indicate indigence in all cases and other factors such as household size and income levels are also important but relative.

3.8.3.2.2 Indigent Households

Rustenburg Local Municipality adopted an Indigent Policy, and indigents need to register accordingly. The Directorate: Finance can be contacted in this regard.

3.8.3.2.3 Informal/ Formal Settlements (Short term vision) 2350804409

Current municipal backlog supplying electrical services (Basics) is mainly in informal settlement. Municipality is investigating electrifying the following settlement as per DoE conditions which all of some of the below mentioned settlements currently do not meet completely.

Settlement Name	Electricity supply license	Estimated Number of future Structures to be electrified	Estimated future funds @ R 18 000 cost per connection, excluding Bulk Supply Network
RLM			
Ramochana	RLM	1107	R 19 926 000
New Popo Molefe layout	RLM	5700	R 102 600 000
Yizo-Yizo (Boitekong Ext 8)	RLM	2800	R 50 400 000
Plot 50	RLM	710	R 12 780 000
Ikemeleng	RLM	4000	72 000 000
Boitekong 13	RLM	1346	R 24 228 000

Table 47: Other future proposed Projects – Electrical Comments

No	PROPOSED PROJECT	LAND DESCRIPTION	BULK ELECTRICITY
1	Industrial Parks Development	Remainder of Portion 1, Portions 9,8,7,3 and Remainder of Portion 10 of the Farm Waterval 307JQ. (123.17 Ha)	Bulk Electricity is available from Waterkloof substation to supply the proposed new Development. As this will be seen as a Leapfrog Development External Bulk Electrical Services needs to be installed. A 33/11kV substation needs to be built in the vicinity. A 33kV ringfeed cable needs to be installed to the Development The developer will be responsible for the cost of the Engineering Contributions, the Electricity link supply cable and the internal network of the development.
2	Rustenburg Aerodrome/Airfield	A portion of Remainder of Portion 1 of Town and Townlands of Rustenburg 272 JQ.	Rustenburg Aerodrome/Airfield is situated within the greater Boitekong area, which is supplied from a single source substation, namely, Voltaire substation.
3	Boitekong Extension 35 Township Establishment	Portion 175 of the Farm Paardekraal 279 JQ (+/-35 Ha)	Boitekong ext. 35 is situated within the greater Boitekong/Paardekraal area, which is supplied from a single source substation namely, Voltaire substation. The DMRE has made funding available to Rustenburg Local Municipality in the next 3 financial years to Construct Boitekong 40MVA 88/11kV substation in the Boitekong area which will service the future new Township developments. An additional bay will be constructed to cater for this Development. The new 2 X 20 MVA – 88/11kV Substation with sufficient capacity is expected to be operational in 2024.
4	Rustenburg Extension 31 (Safari Investment) Township Establishment	A portion of the remaining extent of portion 1 and the remaining extent of portion 118 (a portion of portion 16) of the farm Rustenburg Town	Bulk Electricity is available from Voltaire substation to supply the proposed new Development. As this development will be seen as a Leapfrog Development External Bulk Electrical Services needs to be installed. A 33kV overhead/underground feeder needs to be installed to the Development from the IM line. A 33/11kV substation also needs to be built in the vicinity.

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		and Townlands 272 JQ. (80.0244ha)	The developer will be responsible for the cost of the Engineering Contributions, the Electricity link supply and the internal network of the development.
5	Popo Molefe and Mbeki Sun	Portions 39, Remainder of Portion 26, Portion 109, Remainder of Portion 16 . Portion 106, Remaining Extent of Portion 25, Portion 84 (a portion of Portion 25), Portion 85 (a portion of Portion 25), a portion of Portion 86 (a portion of Portion 25) and a portion of Portion 87 (a portion of Portion 25) of the farm Paardekraal 279.	Popo Molefe and Mbeki Sun is situated between the greater Boitekong/Paardekraal area and the Voltaire supply area which is currently supplied from a single source substation namely Voltaire substation and formalization is in progress. At present limited supply capacity is available within the Popo Molefe and Mbeki Sun area but will be fed in future from both Voltaire and the new Boitekong substation. Old unsafe and poor illegal infrastructure removal will be a challenge when the link and Internal Construction begins. Electrical designs are finalized, and a bill of Quantity specifications and a tender document is in compilation. DMRE will be requested to Fund the project once Boitekong Substation is functional. 11kV Link lines will be constructed from both Voltaire and Boitekong Substation to a new proposed Switching substation which will feed internal rings.
7	Social Housing: Tlhabane West	Erf 4122 and Erf 1712 - Tlhabane West	Bulk Electricity is available to the proposed development. The developer will be responsible for Electrical Engineering Contributions, 2 by 11kV Switches with bulk metering, a Ring-main with summated check metering, He will also be responsible for his own internal HV and LV installation and maintenance. RLM will not take over the internal services.
8	University Precinct	A portion of Erf 2243 Geelhoutpark Extension 6 and a portion of Remainder of Portion 1 of the farm Town and Townlands of Rustenburg 272 JQ. (+/- 46 ha). Other possibilities are still investigated.	Sufficient Bulk Electricity supply is available from Both Noord 33/11kV Substation, Geelhoutpark 33/11kV Substation and Donkerhoek33/11kV Substation which was upgraded recently in 2017/2018. A service/supply agreement will have to be entered into between RLM and the Developer to clearly indicate the responsibility of each party.

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9	Geelhoutpark Extension 10 Neighborhood Centre	Erf 5706 Geelhoutpark Extension 10, Erven 5707 to 5732 of Geelhoutpark Extension 10. (11Ha)	Sufficient Bulk Electricity supply is available from Donkerhoek 33/11kV Substation which was upgraded recently. A service/supply agreement will have to be entered into between RLM and the Developer to clearly indicate the responsibility of each party.
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Challenges with regards to Formal /Informal settlements and other new developments.

- Available Budgets
- Available Bulk networks
- Available staff and skills
- Available plant
- Available Material
- Long procurement processes
- Limited budget for electrification projects and refurbishment
- Expansion of informal settlement / Areas isolated
- Community demands/protest and interfering with contractors and officials on site.
- Informal settlements do not meet DoE conditions for electrification projects to be initiated and Electrical awaits progress on formalization.

Other Existing challenges faced by the Electrical Engineering Services Unit:

There is a need to finalize the staff establishment process for the unit to operate effectively and efficiently, taking into consideration the shift system and the growth rate of the municipality in the past 10 years. The current asset register in existence is not accurate and should be constantly 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 will address the issue when funds become available.

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.

Backlog on the implementation of the approved and still relevant Electricity Master Plan resulted from insufficient Capital Funding available (CRR Funding). Masterplan forecast was done for 15-year period until at least 2024. The Calculations were done till 2028.

To ensure an overall good performance of the electricity network at all times, plants such as back actors, cherry pickers, crane trucks etc. need to be procured to enable work to be executed.

3.8.4 Roads and Transport Directorate

The development of the vision, goals and strategies for the Rustenburg Local Municipality's Roads and Transport took into account current transport policies and legislation, but also the Rustenburg Integrated Development Plan as well as other city development strategies to inform the city's transport vision, mission, goals and strategies.

The vision statement for Directorate Roads and Transport is *"A Sustainable Integrated Transport System that enhances the quality of life for all."*

The mission statement for Directorate is *“To effectively mobilise and allocate resources to implement and manage an accessible, affordable, safe, reliable, efficient and effective integrated transportation system.”*

3.8.4.1 Situational Analysis

Rustenburg has a total road network distance of **1,911.732 km** of which **1340 km** are tarred (paved) and **859.134 km** are gravel (unpaved). The road network distance excludes the Provincial and National roads. The municipality is developing the Comprehensive Integrated Transport Plan together with the roads and stormwater master plans which would guide the expansion and development of the said infrastructure. The majority of the paved roads range from good to fair surface conditions implying that these roads had fair condition. The gravel or earth roads range from fair to poor gravel quality and quantity implying that these roads had poor condition.

The need for re-gravelling was therefore found to be very high. Roads with poor profiles were found to be without Camber and this resulted in water ponding.

According to the Visual Condition Assessment conducted, the average Visual Gravel Index (VGI) for RLM unpaved roads was calculated to be forty one percent (41%) which implied that most of the roads were in poor state. The average Visual Condition Index (VCI) and Reseal Condition Index (RCI) for paved roads were calculated to be 69% and 61% respectively which implies that the road network was in the fair condition.

A Visual Condition Assessments of paved roads in Rustenburg local municipality shows Approximately 965,55 Km assessed, and this comprises of approximately 750 km of flexible paved roads, approximately 0,75 km of concrete paved roads, and approximately 214,8 km of block paved roads. Regarding the block paved roads assessed, approximately 109,33 KM are S-A block type and 105,55 KM are S-B block type.

The majority of the paved roads range from good to fair surface conditions implying that these roads had fair motorable condition. The gravel or earth roads range from fair to poor gravel quality and quantity implying that these roads had poor motorable condition.

The need for Re-gravelling was therefore found to be very high as stated and received in the latest data from the Rural roads asset management systems (RRMAS). These indicators provide the municipality with key road condition information, cost of maintenance and re-gravelling. Roads with poor profiles were found to be without Camber and this resulted in water ponding. RRAMS data provided in conjunction with Bojanala District municipality has provided the following data:

- Approximately 4 % are in very poor condition, which may mean assets are in imminent danger of structural failure.
- Approximately 10 % are in poor condition,
- Approximately 29% kilometres are in fair condition,
- Approximately 42% kilometres are in good condition, and
- Approximately 15% kilometres are in very good condition.
-

The average VCI of paved roads in Rustenburg LM is approximately 72.

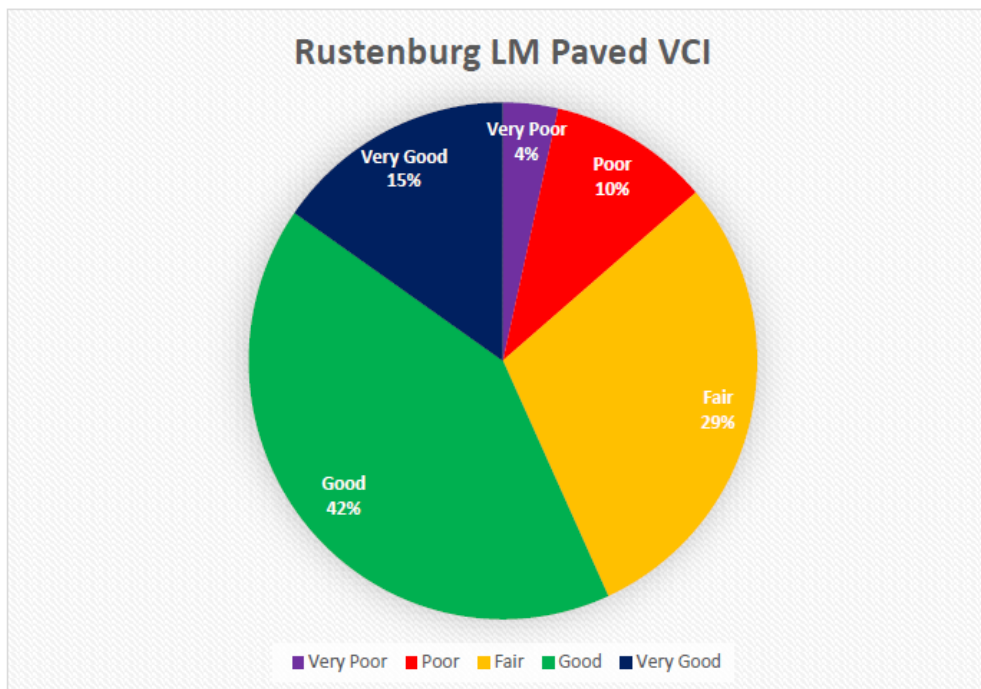


Figure 17: Rustenburg LM Paved VCI

OBSERVATIONS AND RECOMMENDATIONS

- The paved roads are reasonably well maintained and therefore routine maintenance is required to keep them in a good condition.
- For the unpaved, the roads are not quite well maintained and therefore, there is a need for regravelling and improvement of storm water drainage.
- More attention should be given to the maintenance of storm water drains;
- In order to effectively improve the road network, a Stormwater Master Plan is a necessity.
- Rustenburg Local Municipality being a fast growing municipality, with an annual compound economic growth rate of 6%, traffic into the CBD has increased and therefore the main road into the CBD, Nelson Mandela is stressed and cannot be widened to accommodate the growing traffic. A need to develop alternative(s) route(s) into the CBD is a necessity.

Large portions of land within the RLM consist of rural residential, agriculture and Mining related uses. Urban development is concentrated around Rustenburg CBD with mining land and associated residential areas to the north-east of Rustenburg CBD and the Magalies Mountain Range located to the south of the CBD. Increased mining activity in the area resulted in increased demand for housing, retail developments and support services which require office space. These new developments generate additional trips on the road network, putting further pressure on the road network which is already operating at capacity in certain areas. Also, mining products are transported within and across the RLM mainly by road.

The N4 traverses the Municipality in an east west direction passing Rustenburg to the south connecting RLM with Gauteng and the North West province.

Roads are determining factors in the location of development as they provide access, ensure connectivity and provide ease of movement through an area. The main roads that link Rustenburg with the greater region and influence the growth direction of settlements in the area are the N4, R565, R510, R104, and R24.

The RLM commissioned a study to conduct a household travel survey. The purpose of the survey was to:

- Provide information for an understanding of transport patterns & demand in the area; and
- Inform the planning process of the integrated Rapid Public Transport Network.

Figure 19 below shows the description of the boundary of RLM, macro zones and traffic zones.

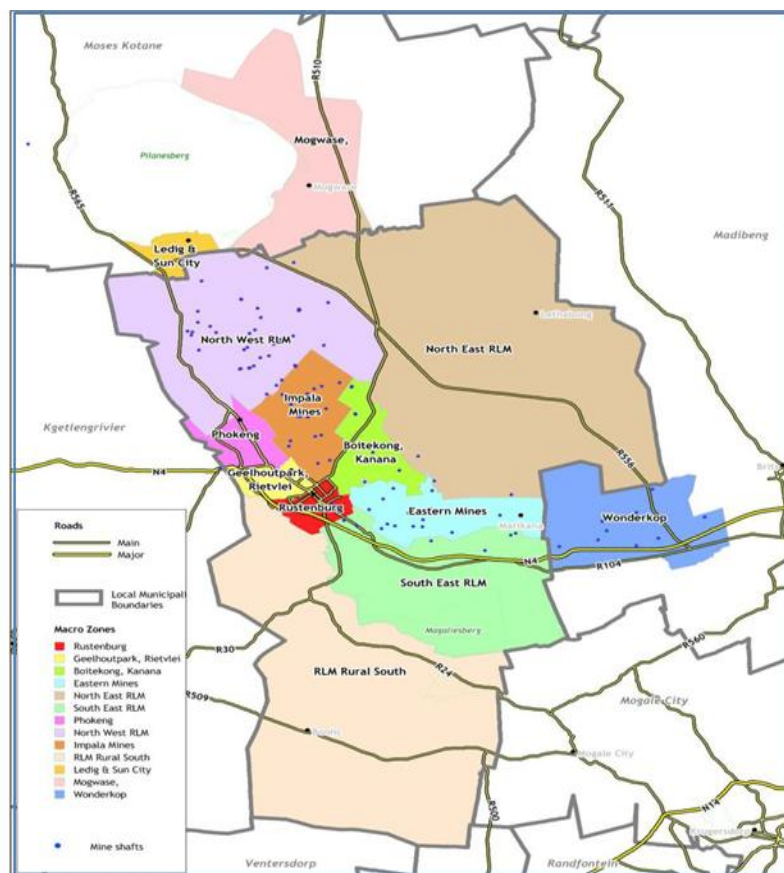


Figure 18: RLM, Macro Zones and Traffic Geographic Information (Source: Rustenburg CITP, Feb 2018)

The RLM has a total of up to 35 public transport facilities. These are mainly for taxis and buses. The infrastructure surveys conducted in 2014 at these facilities have shown that a lot of these facilities are informal, with a few being semi-formal or formal. The majority of the facilities (78%) are informal, while formal and semi- formal facilities are only 22%.

The studies conducted show that public transport in the RLM is mainly provided by buses and taxis. Taxi and bus travel account for more than 51% of total travel for all purposes and walking 17%. There are no commuter rail services. Metered taxi services provide very limited services, usually around big malls

and big taxi/bus facilities. Due to the intensity of mining, company transport also exists, although not all companies provide such a service to its employees.

There are 22 taxi associations operating in RLM with a total estimated fleet of 3 212. These are either local or long-distance operations. Bojanala Bus service is one of the two dominating bus companies in RLM. It has only one Tlhabane depot in RLM. It has a fleet of 222 commuter buses (mainly 63-seater) serving the North West province. Of the total fleet, approximately 134 buses operate in the RLM. The second dominating bus company in RLM is the Thari Bus services. Although not as big as the Bojanala Bus services, Thari operates a small number of routes. The bus company is contracted by the North West Province Department of Transport to provide commuter services in the BPDM municipal area.

There are currently metered taxi services operating in RLM. These services are mainly found in the CBD, the Waterval and Boitekong Mall. The current fleet is estimated to be approximately 110 with the average age being 10 years. An implementation plan to use 2000 model year cars is anticipated to be initiated in the near future.

No commuter rail services exist in the RLM as indicated by PRASA. The CIP does not contain any commuter transport provisions due to the lack of current services therefore an intermodal planning community dealing with commuter rail transportation is also not required. However, this should be revised once commuter rail services are re-established in the region.

There is only one airfield in Rustenburg which is owned by RLM and complies with the South African Aviation Authority (SACAA) regulations. Below shows the location of the airport in RLM.



3.8.4.2 Rustenburg Rapid Transport (RRT) Network

The Rustenburg Integrated Public Transport Network (IPTN) was proposed and approved in 2007. In 2012, the first phase of the project IPTN began construction which concentrated in Rustenburg and later extend to surrounding areas along R104 and R510 and in Rustenburg CBD.

A fully implemented RRT system is shown below. This system is a mixture of direct services and the traditional trunk-feeder type system to provide the best mix of operational performance for the user with operational efficiency for the operator.

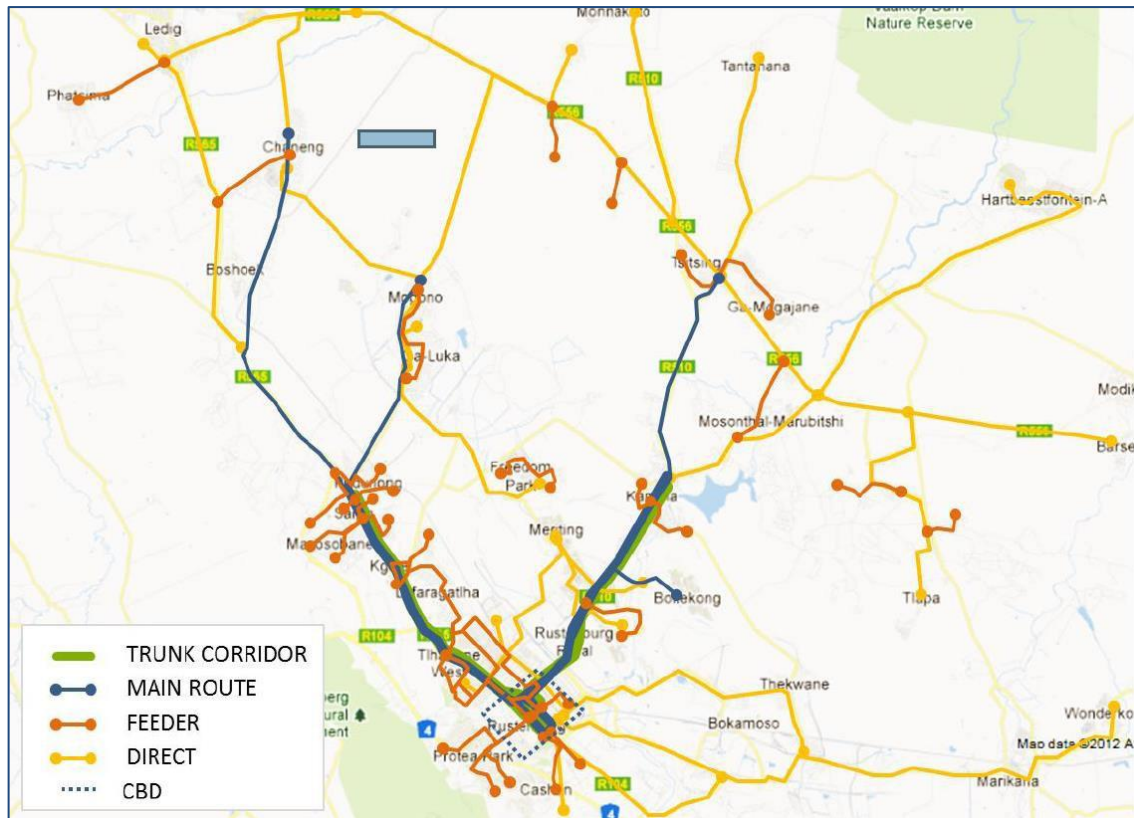


Figure 19: Rustenburg IRPTN Full Network, Source: RRT Operational Plan, June 2018)

Phase 1 covers the areas of Tlhabane, South of CBD (including Protea Park, Cashan, Safari Tuine and Waterval Mall), Sunrise Park, Boitekong and Meriting to Freedom Park. Phase 1 is further divided into **Phase 1A, 1B and 1C**

Phase 2 extends the RRT service to the north along the R510

Phase 3 extends to the west towards Phokeng along the R565.

Phase 4 of the project will be the final phase of the project, implementing the bus service to complete the RRT network.

The following will be key features once the system is complete:

- Bus Rapid Transit on the identified 33.3 kilometres of Trunk Corridors with segregated median located lanes, closed median located stations, level boarding and pre-payment prior to boarding, electronic fare collection, fare integration and associated security, universal access, comfort and real-time information at stations and vehicles.
- Low entry vehicles to be in three (3) sizes – 18 meter articulated, 12 meter and 9 meter. All vehicles with doors on sides, universal access and on-board electronic fare collection

equipment to allow for closed transfers at median stations on the trunk route, full system integration and maximum operational flexibility.

- Level boarding at all stations (trunk and feeder) with low platform heights (about 30cm). Closed system and stations on trunk route. Open stations outside trunk route with on-board fare verification.
- Zone based fare system integrated across entire IRPTN system with AFC.
- Traffic Management Centre to control the IRPTN system and integrate with emergency services and traffic control
- ITS that includes a broad range of services for the management of transportation systems enabled by the use of information and communication technologies to make the system safe, efficient and reliable without necessarily physically altering the existing transport infrastructure.

To date the following progress has been made in this regard:

- All 22 taxi associations in Rustenburg, operating around the RLM and outside the municipal boundary were engaged during project initiation stages between 2009-2011.
- 10 buses and 35 minibus taxis are operating Phase1A service in the Greater Tlhabane Area using 80 bus stops and 10 routes. A bus depot and fare collection system have been implemented.
- 9 Taxi Associations have been identified as affected by the RRT routes and have formed a representative Structure - The Taxi Negotiating Forum and have full time experts who provide technical support to them and 2 taxi associations have removed about 459 vehicles to make way for Phase 1A & 1C of the system.
- To date the Yarona system is operational on 18 routes on Phase 1A & 1C, with a mix fleet consisting of vehicles fitted with Automated Fare Collection devices (Busses, MBT) and Mop-up vehicles which is a cash-based service.
- Bojanala Bus as an affected operator has been engaged is forming part of the Negotiation Structure
- MoUs have been entered into with both the Taxi and Bus Operator structures.
- It is envisaged that the affected and eligible operators will cease their current taxi operations in favour of equity within the Bus Operating Companies that will run bus operations in areas and routes planned to be served by the RRT.
- Rather than embark on additional infrastructure, it is felt that a better approach would be to transform the public transport strategy in stages, through empowering and restructuring existing public transport operators while developing and improving efficiencies of existing systems and improving existing infrastructure.

3.9 COMMUNITY DEVELOPMENT

3.9.1 Sustainable Development Goal 3. Ensure healthy lives and promote well-being for all at all ages

Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable

Target: 11.4 strengthen efforts to protect and safeguard the world's cultural and natural heritage 11.6 by 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality, municipal and other waste management

11.7 by 2030, provide universal access to safe, inclusive and accessible, green and public spaces, particularly for women and children, older persons and persons with disabilities

11.b by 2020, increase by x% the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, develop and implement in line with the forthcoming Hyogo Framework holistic disaster risk management at all levels

Goal 13. Take urgent action to combat climate change and its impacts *

13.1 strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries

13.2 integrate climate change measures into national policies, strategies, and planning

13.3 improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning

Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

15.9 by 2020, integrate ecosystems and biodiversity values into national and local planning, development processes and poverty reduction strategies, and accounts

The work of the Directorate is affected by the need to provide a service to:

14 libraries, 24 Community halls (16 under community halls section, 4 still to be transferred & 4 under Sports section)

617 Municipal Buildings (incl. flat, rental stocks, substations, public toilets etc.)

78 Sports facilities (developed & rudimentary), 5 Swimming pools.

17 Parks, 14 Cemeteries

More than 100 000 Waste Collection points

Support the Municipality with Environmental Management Services

These services serve the estimated + 650 000 residents and 1800 employees of the municipality.

Civil and Facilities Management unit

The Unit: Civil and Facilities Management is responsible for the maintenance and upgrading of all municipal buildings and facilities and ensuring that these adhere to high standards and that these facilities are well-kept at all times. Municipal properties/buildings are becoming dilapidated because of insufficient budget and vandalism and burglary caused by the lack of security, and generally the ageing condition of the property/building.

There are five different types of maintenance namely:

Planned maintenance,
Conditioned-based maintenance,
Preventative maintenance,
Day to day maintenance and
Reactive maintenance

Directorate Community Development will also through partnerships increase its capacity to maintain facilities.

There's a need for condition assessment to be conducted at least every three years in order to determine the true value of all assets of the Rustenburg Local Municipality. Below are the future projects that the Council has to consider in order for the improvement of service delivery.

Table 48: Future renovation Projects- Unfunded

FUTURE RENOVATION PROJECTS WITH ESTIMATES TO BE CONSIDERED IN ORDER FOR THE MUNICIPAL BUILDINGS TO MEET THE SERVICE DELIVERY OBJECTIVES – UNFUNDED PROJECTS			
Building Name	Site Description	Status	Amount
Mpheni House Missionary Building	Mpheni House Missionary Building which is the head office of the Rustenburg Local Municipality. The site where this building is located has approximately 2 Ha and is composed by three buildings, Mpheni is the main with up to the 8 floors for from natural ground level, it is adjacent to the single storey building on the northwest side.	Mpheni building is in a good condition and need major maintenance for it to operate normal. All windows at Mpheni need to be replaced and that process has started of which 30% new windows have been installed already. The chiller plant which works as a centralised air conditioning system need to be revamped. The electrical components of the building need to be re-wired in order to accommodate the energy saving concept. The 8th Floor has been revamped, however continuous maintenance of the waterproofing need to be prioritise at least once in a every 2 years.	R30,000,000.00
Bojanala House	Bojanala House is the building, which is accommodating Bojanala District Municipality officials, it is adjacent to Mpheni House Missionary Building on the south side. This is a double-story building which is very close to Old Town Hall Building on the west side.	Bojanala House is in a good condition; however, the building need to be renovated due to backlog maintenance that was not attended to due to financial constraint. The roof must be waterproofed, and some ceiling boards must be replaced. The roofing at the entrance of the building must be replaced. There is a need for new air-conditioning system to be installed, which has to be serviced at least once every 18 months. The building has few windows that are broken and must be replaced.	R8,000,000.00
Old Town Hall Building	The Old Town Hall Building is the heritage building which is accommodating officials from the IEC. This building is very close to the Bojanala Building on the east side.	The building is in a fair condition. Since this building is heritage, whenever one replaces any item within the building, it is required that no alteration must be done to change its shape or form. The roof of the Old Town Hall Building must be waterproofed, the ceiling need to be renovated, the building structure must be repainted and there is a need for electrical wiring.	R7,000,000.00
Civic Centre Building	The building consists of ground and first floor with secured parking bays located at the ground floor of the building. It is constantly being used by political leaders for meetings and other matters related to community development.	Civic Centre is in a fair condition and need to be revamped. Asbestos must be removed and be replaced with an environmentally friendly beautification material. The fountain needs to be fixed. There is a need for security to be beefed up in order to minimise vandalism of the facility. The chiller plant must be refurbished as a matter of urgency.	R20,000,000.00

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FUTURE RENOVATION PROJECTS WITH ESTIMATES TO BE CONSIDERED IN ORDER FOR THE MUNICIPAL BUILDINGS TO MEET THE SERVICE DELIVERY OBJECTIVES – UNFUNDED PROJECTS			
Building Name	Site Description	Status	Amount
		Rustenburg is growing at a very rapid rate, therefore there is a need for a new Council Chamber to be built to accommodate the community members and additional Councillors	
Olympia Park Stadium	Building has 3 floors and a basement. Building consists of 6 halls, 15 suites, 7 toilets, 8 change rooms, 8 storerooms and 2 first aid rooms. It has three steel stand structures for spectators.	The official capacity of the facility is 18000. The facility is a fair condition, and it is mostly used by Orbit Football Club. The pavilion steel structure has since been ruled out for usage by engineers as it is considered a risk. The four high mass lights are not in good condition and cannot be used for professional night games. The pitch is well maintained but requires new grass. There whole stadium is guarded by one security personnel day and night which poses a risk of vandalism. There is a need to put a clear-view fence or brickwork fencing around the stadium yard. Day-to-day maintenance is being carried out on request from the clients. The athletic track is redundant and need urgent attention. The carports are damaged and need to be replaced.	R50,000,000.00
Electrical Building	The building structure is that of the face-brick consisting of a one floor. There is a new structure that was built next to the existing building for administration purposes	The building is in fair condition and will need to be renovated as the roof need to be waterproofed.	R450,000.00
Waste Building	The facility consists of two floors and is utilised by Waste Management, RRT and Environmental Units	The building needs to be renovated and a new fence is needed for security reasons. Additional armed security personnel to be considered as the vandalism to the building are increasing at an alarming rate. Back-up water supply including solar lights to be prioritised	R1,700,000.00
Olympia Park Sports Hall	Building consists of 2 floors, exit door, windows, toilets, kitchen, change rooms, burglars, roof, ceiling and storeroom, no stage	The facility is in user friendly condition, and it is leased to Mmabana Arts and Culture Foundation. They have their own security personnel.	R200,000.00
Olympia Park Hockey Club	Building consists of windows, exit door, toilets, kitchen, change rooms, burglars, roof, ceiling and no storeroom and no stage	The facility is vandalised, the pitch is now over-used by soccer players and has no more grass.	R1,500,000.00

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FUTURE RENOVATION PROJECTS WITH ESTIMATES TO BE CONSIDERED IN ORDER FOR THE MUNICIPAL BUILDINGS TO MEET THE SERVICE DELIVERY OBJECTIVES – UNFUNDED PROJECTS			
Building Name	Site Description	Status	Amount
Rustenburg Main Library	The facility consists of two floors, with a face-brick finishes which is in a good operational condition	The facility needs continuous building maintenance	R190,000.00
Olympia Park Tennis Club	Building consists of windows, exit door, toilets, kitchen, no change rooms, burglars, roof, ceiling and storeroom and no stage	The facility is vandalised, the fence for the six tennis courts is falling due to rusted fence poles and need total revamp.	R2,500,000.00
Booster Facility (Sanitation)	The facility which consists of a one floor building structures and mobile offices. The fence has been vandalised and this led to vandalism of the assets	The building needs to be maintained and the fence be installed with a new gate. The ablution blocks and the change room to be renovated. The tennis court and netball ground need to be reinstated.	R1,400,000.00
Olympia Park Squash Club	Building consists of 2 floors, windows, exit door, toilets, kitchen, change rooms, burglars, roof, ceiling and storeroom and no stage	The facility is managed by the Rustenburg squash club and is in good condition.	R200,000.00
Olympia Park Korfball Club	Building consists of windows, exit door, toilets, kitchen, no change rooms, burglars, roof, ceiling, stage, and no storeroom	The facility needs continuous planned maintenance to keep it on good state. Additional security personnel are needed to reduce vandalism.	R150,000.00
East End Library	This is a building with a face-brick and corrugated finishes. The structure is operational and is in fair condition	The building needs to be waterproofed, and that ceiling need to be replaced, the fence and the gate need some maintenance	R200,000.00
Karlienpark Sports Facility	No buildings, only grandstand for spectators. Soccer pitch with no fence and no grass. Ablution block was constructed but inside the swimming pools fence for security reasons.	The facility has been vandalised with no soccer poles, no grass, and no fence due to vandalism. The high mass lights are not functional due to vandalism. The tennis courts and basketball courts are no longer user friendly due to vandalism.	R7,800,000.00
Zinniaville Sports Facility	Ablution block for ladies & gents with showers & toilets, grandstand for spectators. Well maintained soccer pitch with tennis courts. Sports Facility is fenced with barbed wire fence.	The facility is in good condition. There are some security personnel on site. The facility needs minor repairs that can be done through quotations, thereafter routine maintenance must be implemented.	R450,000.00
Marikana Precinct	This facility housed Traffic Department, Library and Halls. The building structures are that of a face-brick and are in good condition	This facility needs a new fence and regular building maintenance. The fence is badly vandalised and compromise the security of our facilities.	R1,200,000.00

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FUTURE RENOVATION PROJECTS WITH ESTIMATES TO BE CONSIDERED IN ORDER FOR THE MUNICIPAL BUILDINGS TO MEET THE SERVICE DELIVERY OBJECTIVES – UNFUNDED PROJECTS			
Building Name	Site Description	Status	Amount
Meriting Sports Facility	Ablution block with no windows and no doors and no burglars.	The facility has been vandalised. There is no fence, no soccer poles, no high mass lights, and only vandalised building structure. There is no security on site.	R3,300,000.00
Paardekraal Sports Facility	Ablution Block for both male and female. Concrete Roof, windows, and doors.	The building is vandalised and only structure left. The facility is fenced with palisade, but criminals are steeling it at a fast rate. There is no security on site.	R3,100,000.00
Boitekong Library	The facility is in good condition which is of the face-brick finish with a corrugated roof. There is a new structure that has been added to the old structure.	Waterproofing and continuous building maintenance need to be prioritised.	R200,000.00
Mathopestad Sports Facility	Caretaker's house and toilets on premises with proper high fence.	The facility is not well maintained and not in good condition. The toilet roof has since been blown off by wind in more than one occasion. There is no security on site.	R700,000.00
Phatsima Sports Facility	Ablution Block for both male and female. Concrete Roof, windows, and doors, properly fenced.	The facility is in a fair condition although the grass no-more as the pitch was over usage and without irrigation. There is no security on site	R600,000.00
Tlhabane Traffic	The facility which is utilised by Public Safety is that one of a face-brick finish. The facility is in good condition	There is a need for a new fence (Palisade) and the building structure need continuous building maintenance	R450,000.00
Tlhabane Sports Facility	Facility has an ablution block with toilets and showers. There is also a kitchen. The facility is properly fenced with wall on the other side and palisade on the other side.	There is no longer soccer pitch due to the aborted astro-turf project sponsored by department of sports arts and culture to the tune of R6 million. Only crusher sand is left where the pitch was supposed to be constructed. The buildings were revamped during 14/15 financial year, but they have since been vandalised again. There is no security on site.	R93,000,000.00
East End Sports Facility	The facility has maintained rugby field, ablution block, rugby club house, tennis club house, tennis courts basketball courts.	The facility was once sourced out to Bobbies rugby club but is now under the care of the municipality. The rugby club house is vandalised, the tennis clubhouse roof was blown off by a recent storm, the netball courts are vandalised. The outside toilets are vandalised.	R2,000,000.00
Tlaseng Sports Facility	There is ablution block, combi courts and soccer pitch.	The facility is not in user friendly condition due to lack of proper maintenance and security.	R800,000.00
Robega Sports Facility	The facility is fenced with barbed wire fence and has ablution block, soccer pitch and combi courts.	The grass on the soccer pitch is eroded due to over usage. The irrigation system is vandalised. The ablution block badly vandalised.	R1,500,000.00

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FUTURE RENOVATION PROJECTS WITH ESTIMATES TO BE CONSIDERED IN ORDER FOR THE MUNICIPAL BUILDINGS TO MEET THE SERVICE DELIVERY OBJECTIVES – UNFUNDED PROJECTS			
Building Name	Site Description	Status	Amount
Bester Sports Facility	Ablution block roofed with concrete, properly fenced with barbed wire fence, tennis courts and combi courts.	The grass on the soccer pitch is eroded due over usage, the ablution block is badly vandalised, and the facility is no longer user friendly, the tennis court need to be revamped.	R17,000,000.00
Monakato sports facility	The facility is properly fenced with high prefabricated wall, two soccer fields, two combi courts, ablution block with change rooms for ladies and gents, storeroom, and high mass lights.	The facility is in a friendly condition. Repairs needed on the irrigation system, ceiling, and minor plumbing. The lights on the pitch are also not working.	R190,000.00
Lethabong Sports Ground	The facility is fenced with palisade fence. It has one soccer field, ablution block and four high mass lights.	The facility is well maintained and in good condition.	R100,000.00
Boitekong Stadium	The facility is properly fenced with a brick wall, soccer field, combi courts, ablution block with change rooms for ladies and gents, storeroom, caretakers house and security guard house	The pitch is well maintained and in good condition, however the building structure is being vandalised. New toilets need to be installed, wiring for lights and plugs need to be attended, damaged windows and doors need to be replaced.	R300,000.00
Rankelenyane Sports Grounds	The facility is fenced with 70% concrete wall and 30% stop nonsense fence. It has one soccer field, ablution block, storeroom, and security room.	The facility is in bad condition due to theft and vandalism. The brickwork fence is being stolen and the pitch is no longer in good condition. There is a need for total revamping, including new pavilion and placement of the security personnel onsite.	R7,500,000.00
Rankelenyane RCC	The facility is one floor building structure which has the finishing of the face-brick. Not operating	The building needs continuous maintenance and prioritisation of back-up water supply. There is one security guard during the day and night.	R200,000.00
Phatsima RCC	The facility consist of a single floor with a face-brick finishes and it is operating.	The building needs continuous maintenance including floodlights to increase security measures onsite. Banck-up water supply including solar lights must be prioritised for this facility. There is a need for installations of covered carports.	R250,000.00
Lethabong RCC	The facility is operational, and it consist of a single floor building structure which is of a face-brick finish	The facility needs continuous building maintenance, and all air-conditioners need urgent maintenance, new doors are also needed.	R400,000.00
Monnakato RCC	The building is in fair condition, and it is of a face-brick finish which is a single floor.	The facility needs continuous building maintenance; it is required that waterproofing be implemented. Most air-conditioners need continuous maintenance.	R300,000.00
Marikana RCC	The facility is of a face-brick finish which is operational	There is a need for fencing due to security reasons. It is required that waterproofing be implement. Continuous building maintenance is	R400,000.00

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FUTURE RENOVATION PROJECTS WITH ESTIMATES TO BE CONSIDERED IN ORDER FOR THE MUNICIPAL BUILDINGS TO MEET THE SERVICE DELIVERY OBJECTIVES – UNFUNDED PROJECTS			
Building Name	Site Description	Status	Amount
		needed. Due to continuous vandalism, there is a need for solar lights to assist security during the night to perform their duties.	
Tlhabane RCC	This is a single floor building structure which is currently operation and is in a fair condition.	There is a need for the replacement of the air-conditioner and that waterproofing of the roof be prioritise. The ceiling needs some maintenance. Prioritisation of back-up water supply is required.	R250,000.00
Chaneng Traffic	The building is single floor with corrugated roofing which is currently functioning	The building structure need urgent maintenance, the roof must be waterproofed, and the building structure need to be painted and that continuous maintenance be prioritised	R400,000.00
Marikana Traffic	The facility is operational, and this is a face-brick building structure which has corrugated roofing.	Burglar doors must be installed, the structure need to be painted and that the facility need palisade fence for security reason. All damaged doors need to be replaced and that continuous building maintenance be prioritised.	R260,000.00
Tlhabane Public Safety	The facility is in good condition which has multiple buildings, and the main building structure has two floors. The building has face-brick finishes and the roof is that of corrugated and concrete slab.	There is an urgent need in repairing of the fence. The facility needs addition parking bays. Due to water-crisis and the important service provided in this facility, back-up water supply needs to be implemented. The building needs to be waterproofed. Some of the ceilings need to be replaced and the same applies to the carpet which is damaged. The building need paintwork and continuous maintenance	R800,000.00
Marikana Hall	The building structure is that one of a corrugated roof with a face-brick finishes	The doors need to be replaced, the facility requires paintwork and there is a need for burglar doors to be installed. Continuous building maintenance to be prioritised. Palisade fences need to be installed for security reasons.	R340,000.00
Ikageng RCC	This is a single floor building structure which is in a good condition consisting of a corrugated roof and face-brick finish	The facility needs a new carport, and the burglar doors, new gate and the air-conditioners are not working.	R290,000.00
Boitekong RCC	The facility is one floor building structure which has the finishing of the face-brick	The facility needs new brick-wall fence including electric gate. Continuous maintenance will be required. Back-up water supply must be prioritised	R600,000.00
Emergency and Disaster Building	The facility is having multiple building structures and one consist of two floors and the rest are single floors building structures	The facility's palisade fence needs urgent attention. The air-conditioners need maintenance and most need to be replaced. The building needs to	R420,000.00

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FUTURE RENOVATION PROJECTS WITH ESTIMATES TO BE CONSIDERED IN ORDER FOR THE MUNICIPAL BUILDINGS TO MEET THE SERVICE DELIVERY OBJECTIVES – UNFUNDED PROJECTS			
Building Name	Site Description	Status	Amount
		be waterproofed, the ceiling need some maintenance, both gates need new motors. Prioritisation of back-up water supply is needed.	
Meriting Hall	This is a face-brick structure with corrugated roof. The hall has separate ablution sections to accommodate both male and female occupants.	The ablution blocks are badly vandalised. The building needs continuous maintenance. There is a ne for prioritisation of back-up water supply and solar lights.	R400,000.00
WA Van Zyl Hall	The finishing of this facility is face-brick with corrugated roofing with tiled floor.	There is a need for new tiling to comply with all building regulations. Continuous building maintenance must carry one, back-up water supply must be prioritised.	R350,000.00
TOTAL			R268,780,000.00

It is estimated that an amount R268m is required for maintaining all immovable assets under the custodianship of Rustenburg Local Municipality. As the custodian of all municipal buildings, it is the responsibility of Civil & Facilities Management Unit to ensure that all activities that are associated with common law ownership are executed, including—

Managing buildings throughout its life cycle.

Assessing the performance of all buildings.

Assessing the condition of each building at least every fifth year.

Identifying the effect of the condition of each building on service delivery ability.

Determining the maintenance required to return the building to the state in which it would provide the most effective service.

Estimating the cost of the maintenance activities identified.

Civil & Facilities Management Unit does take note its responsibility which is to support people by ensuring the functionality, comfort, safety, sustainability, and efficiency of the built environment this include the surrounding infrastructure. This Unit is mandated to manage the maintenance, repair and replacement of a building's equipment and infrastructure, including the physical building structure, HVAC equipment, as well as other physical assets.

UNIT COMMUNITY FACILITIES

The Unit is responsible for Community services provisions in the form of the Civic Centre & Community Halls, Sports Facilities, Swimming Pools, Parks, Cemeteries and Open space management (grass cutting & tree pruning). The Unit is experiencing high levels of theft and vandalism of its facilities and is continuously trying to buy community partnerships to take care of these facilities.

IDP UPDATES ON:

Parks and Cemeteries

The Municipality is responsible for grass cutting & tree pruning in all Municipal Open spaces, sidewalks, Cemeteries, and the Green Belt. As and when required as part of the Safe City programme, the Municipality assists SAPS and the Municipality's Public Safety Department with clearing open spaces due to safety considerations.

As part of the efforts of the municipality to fast-track service delivery in partnership with the Communities, A Programme termed 'Re Direla Sechaba' meaning "*We are working for the Nation*" was launched by the previous Administration (2016-2021). This programme was composed of internal reengineering through interventions such as new fleet and stakeholder relations for municipal operations as well as partnership with communities through an EPWP/ Cooperatives partnership model. This model resulted in each ward having a brigade of local community members responsible for assisting the municipality with grass cutting, tree pruning, cleaning and maintenance activities.

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The municipality, depending on the budget availability, is planning to continue with this programme in the next financial year in partnership with other Directorates of the municipality to expand overall service delivery within wards.

LIST OF PARKS, GARDENS AND OPEN SPACES

Table 49: List of cemeteries

Ward	Description	Status
01	Phatsima cemetery	Needs proper fencing
14	Donkerhoek cemetery	Active for reserved, booked graves and reopening. Needs proper fencing (current one partially vandalised), upgrading of ablution facilities, storerooms, and office. Cemetery has no physical security
11	Moraka cemetery	Inactive. Needs proper fencing and removal of illegal dumping
07	Motsatsi cemetery	Active for reserved and re-opening. Needs proper fencing and upgrading of ablution facilities
16	Rietvlei cemetery	Well-developed cemetery. Expansion programme is ongoing since 22/23 financial year. Unfortunately, the cemetery is targeted by criminals as the newly renovated building has been vandalized and new fence stolen.
14	Pioneer cemetery	Old church building is burned down. Needs to be restored
43	Zinniaville /Karlienpark cemetery	Needs ablution facilities
20	Boitekong cemetery – Old	Inactive due to near water table. Needs proper fencing
25	Monakato cemetery	Needs replacement of fence y-standards.
25	Monakato cemetery	Inactive due to close water table
27	Lethabong cemetery 01	Needs proper fencing and repair of ablution facilities
27	Lethabong cemetery 02	Needs proper fencing and repair of ablution facilities
28	Lethabong cemetery – Old	Needs proper fencing and construction of ablution facility
19	Sunrisepark cemetery	Has reached its capacity and is inactive. Needs proper fencing and repairing of toilets
31	Marikana cemetery	Needs proper fencing and repair of ablution facilities and office

Table 50: List of Parks and gardens

Ward	Description	Status
11	Pule street Park (Tlhabane)	Needs overall development i.e. irrigation, lawn, planting of new trees
11	Tlhabane Active Park GG	Needs proper fencing, repair of ablution facilities, upgrading, repair of irrigation system, repair of braai area

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09	Bester Park	Partly developed. No fencing, swings, fencing, ablution facilities and braai area(s)
13	Noord / Kloofspruit Park	Needs repair of fence, ablution facilities, Repair of kiosk, installation of play equipment and electrical components.
14	Paul Bodenstein Park	Needs proper fencing, repair of ablution facilities, dams, irrigation system, electricity, replace play equipment and water feature
14	Joubert / Burgers Ford Park	Fenced with bollards. Needs new playing equipment
18	Dawes street Park	Needs to be fenced with bollards. Needs play equipment
16	Kruisbessie Park	Well fenced. Needs proper maintenance
01	Phatsima hall and fire station	Both needs garden development
14	Library garden	Well developed
15	Civic Centre	Well developed
14	Fire Department	Well developed
08	Traffic Department	Well developed. Needs repair of irrigation system
15	Information centre garden	Needs upgrading of irrigation system
14	Mpheni house and surroundings garden	Well developed
16	Kremetart old age home garden	Well developed
31	Marikana RCC	Grass cutting done as and when needed

Table 51: List of open spaces

Description	Area / Location
Open space in front of the hall, and side walks	Phatsima -01
Open spaces at Boitekong – Behind the school	Boitekong behind Primary school (Old park) 20
Open space at Sunrise	Sunrise next to the river (Old park) 19
Open space behind called Telkom Open spaces at Moye crescent Open spaces in front of Traffic, roads depot and Telkom depot Reservoir Roads and Storm Water Unit attend storm water channels. Community Facilities only attend to outside areas.	Geelhoutpark ext. 09 – 08 Tlhabane West Primary School fenced off the entire open spaces
Open space at Rooibessie Open space at Raasblaar Open space at Hedeira Kruisbessie open space Greenbelt	Geelhout ext. 06 – 14
Open space at Cantua Open space at Green belt	

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Open space at Cycad Open space at Kremetart Open space at Santolina Open space at Kloppe Open space at corner Kremetart and Watsonia Open space at Shepperdtree (Along N4) Open space at Fiddlewood	Old Geelhoutpark – 16
Open spaces at Assegai Open spaces Matshwane Open spaces at Motswere Open space at Tirisano and Kgomotso Strumosa Segale	Tlhabane West 08 Development of Sports facility at Assegaai open space during 22/23 financial year
Bester open space – along the R104 road	Bester - 09
GG Tlhabane open space	Tlhabane – 11
Open space at Matsatsi street	Tlhabane – 10
Open spaces at Dr Moroka – Between Fox Lake and RTB North	Between Rtb North and Foxlake 13
Open space at corners at Fox Lake	Fox Lake -
Open space at Matshwane	Tlhabane West
Assegai open space	Tlhabane West
Open space at Motswere	Tlhabane West
Open space at Tirisano and Kgomotso street	Tlhabane West
Open space at Boven and Waterbessie Open space at Bult,Kerk and Unie Open space at Betelhem Open space next to Waste depot Open space at Fontein Open space at Boven	Middle town – 14
Open space at Witstinkhout Open space at Kruger and Kremetart Open space at Mopani and Maroela Open space at Kruger Open space at Wildevy Open space at Tamarisk Open space at Buffeldoring and Flamboyand	Protea – 16
Open spaces at TUIN street	East End – 18
Open space at Arendweg Open space at Vink Open space at Azalea Open space at Leeurick	Safarituin – 15

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Open space at Kwartel	
Open space at Krokodilerivier Open space at Timbatierivier Open space at Caledonrivier Open space at Nylrivier	Cashan Ext. 04 – 17
Open spaces at Kloofroad	Cashan Ext. 01 -
Helen Joseph Drive	Helen Joseph Drive
Open spaces at Middel street Open spaces at Scheiding street Open spaces at Benoni Open space at Napoleon Oxford open space	RTB North – 13
Open spaces at Orchards Open space at Petunia and Molen Street	Zinniavile/Karlienpark – 43

SPORTS AND RECREATION

The Section is responsible for maintaining Municipal Sports Facilities, assisting communities with maintenance of non-municipal rudimentary sports facilities as well as the management of Municipal Swimming Pools.

Table 52: Outline of status of sporting facilities per ward.

Ward	Area	Site Description	Current Status	Greenified	Rudimentary
01	Phatsima Sports Facility	Facility is vandalized	Facility is vandalized	None	01 x ground Maintenance done brush cutters and a grader
01	Phatsima ((Slovo Section x1, Bothibello Primary x1)	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	02 x grounds. Maintenance done with a grader and brush cutters
02	Robega Sports Facility	The facility was fenced with barbed wire fence and has ablution block, soccer pitch and combi courts.	Facility is vandalized	01 x soccer pitch with no grass	Maintenance done brush cutters and a grader
02	Chaneng	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	01 x ground Maintenance done with a grader
03	Luka	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	01 x ground Maintenance done with a grader
04	Luka (Rathibedi, grounds near Thete High School, grounds near Mogono Primary, Ground 1 and ground 2 near Bakwena Tavern)	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	05 x grounds Maintenance done with a grader and brush cutters

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Ward	Area	Site Description	Current Status	Greenified	Rudimentary
05	Phokeng (Lenatong & Rietvlei)	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	02 x grounds Netball court Maintenance done with a grader and brush cutters
06	Phokeng (Rafrede, Kgale, Masosobane)	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	03 x grounds Netball court Maintenance done with a grader and brush cutters
07	Lefaragatlhe (grounds near Primary School, Bubuanja & ground near Lekwakwa Primary)	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	03 x grounds Maintenance done with a grader and brush cutters
14	Olympia Park Stadium	Building has 3 floors and a basement. Building consists of 6 halls, 15 suites, 7 toilets, 8 change rooms, 8 storerooms and 2 first aid rooms. It has three steel stand structures for spectators.	The official capacity of the facility is 18000. The facility is not in good condition due to lack of proper maintenance The steel structure has since been ruled out for usage by engineers as it is considered a risk Usable capacity is 7300 The four high mass lights are not in good condition and cannot be used for professional night games The electrical system needs to be upgraded	01 x pitch inside the stadium Automated irrigation system Maintenance done with ride on mower/tractor and brush cutters	04 x grounds outside the stadium No grass no irrigation Maintenance done with a grader, tractor, and brush cutters

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Ward	Area	Site Description	Current Status	Greenified	Rudimentary
			<p>The pitch is maintained and in good condition</p> <p>The whole stadium is guarded by one security personnel day and night.</p> <p>There is a need to put a clear view fence around the entire stadium and improve on physical security</p> <p>The outside venue where we host festivals need a new gate and the ablution facilities needs to be repaired (vandalized and not in use)</p>		
14	Olympia Park Hockey Club	Facility is vandalized	Building has been vandalized	None	None
14	Olympia Park Tennis Club	Facility is vandalized	Building has been vandalized	None	None
14	Olympia Park Squash Club	Building consists of 2 floors, windows, exit door, toilets, kitchen, change rooms, burglars, roof, ceiling and storeroom and no stage	Building requires revamping, Squash Club keeps the building maintained and attend to the necessary repairs	None	None
14	Olympia Park Korfball Club	Structure still intact but vandalized on the inside	Structure still intact but vandalized on the inside	None	None
14	Impala Cricket Club	Facility is vandalized	Building has been vandalized	Yes, but deteriorating due to not being operational	None
09	Bester Sports Facility	Facility is vandalized	Facility is vandalized	01 x soccer pitch with no grass	None

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Ward	Area	Site Description	Current Status	Greenified	Rudimentary
				Netball court Maintenance done with ride on mower/tractor and brush cutters	
09/10	Tlhabane Sports Facility	Facility is vandalized	Facility is vandalized	None	03 x rudimentary soccer ground Netball courts Maintenance done brush cutters and tractor
11	Tlhabane (ground near Rampa School)	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	03 x grounds Maintenance done with a grader
12	Meriting Sports Facility Ext 4 and Ext 5	Facility is vandalized	Facility is vandalized	None	03 x ground Netball court x2 Maintenance done brush cutters and a grader
18	East End Sports Facility	The rugby club house, tennis courts, basketball courts and ablution block are vandalized	The rugby field is maintained The rugby club house, tennis courts, basketball courts and outside ablution block are vandalized The Tennis Club House is still intact and used by clients for Judo.	01 x pitch inside the stadium Maintenance done with ride on mower/tractor and brush cutters	None
19	Paardekraal Sports Facility	Facility is vandalized	Facility is vandalized	None	01 x ground Netball court

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Ward	Area	Site Description	Current Status	Greenified	Rudimentary
					Maintenance done brush cutters and a grader
20	Boitekong Ext 2 & Ext 4	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	02 x grounds Maintenance done with a grader
21	Boitekong Ext 4, 5, 6 near Library/Police Station	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	03 x grounds Maintenance done with a grader and brush cutters
22	Sunrisepark (Popo Molefe, & Dikhibidung)	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	03 x grounds Maintenance done with a grader and brush cutters
23	Kanana /Letlapeng	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	01 x ground Maintenance done with a grader
24	Freedompark	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	03 x grounds Maintenance done with a grader
25	Monakato Sports Facility	The facility is properly fenced with prefab wall, two soccer fields, two combi courts, and high mass lights. Ablution block vandalized; facility has no electricity cables stolen	Facility is vandalized	01 x pitch inside the stadium Maintenance done with ride on mower/tractor and slasher, brush cutters	01 x ground Maintenance done with a tractor and brush cutters
26	Tlaseng Sports Facility	Facility is vandalized	Facility is vandalized	01 x soccer pitch with no grass	None

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Ward	Area	Site Description	Current Status	Greenified	Rudimentary
				Maintenance done with ride on mower/tractor and slasher, brush cutters	
27	Lethabong Sports Ground	The facility is fenced with palisade fence. It has one soccer field, ablution block and four high mass lights.	The facility is fenced with palisade fence. It has one soccer field, ablution block and four high mass lights. Well maintained	01 x pitch inside the stadium Maintenance done with ride on mower/brush cutters	01 x soccer ground with no grass Maintenance done with a grader and brush cutters
28	Lethabong near RCC	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	01 x ground Maintenance done with a grader
29	Rankelenyane Sports Facility	Facility is vandalized	Facility is vandalized	None	01 x ground Maintenance done with a grader
30	Modikwe Bethanie	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	02 x grounds Maintenance done with a grader
31	Marikana/Tlapa	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	02 x grounds Maintenance done with a grader and brush cutters
32	Marikana Primary /Maditlokoa	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	03 x grounds Maintenance done with a grader and brush cutters
33	Nkaneng	Rudimentary grounds, no fence, no ablution facilities	Soccer pitch with no grass, no ablution facilities, and no fence	None	1 x ground Maintenance done with a grader and brush cutters

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Ward	Area	Site Description	Current Status	Greenified	Rudimentary
34	Mfidikwe	Rudimentary grounds, no fence, no ablution facilities	Soccer pitch with no grass, no ablution facilities, and no fence	None	1 x ground Maintenance done with a grader and brush cutters
36	Mathopestad Sports Facility	Facility is vandalized	Facility is vandalized	None	01 x ground Maintenance done brush cutters and a grader
36	Boons, Dinie Estate, Molote City	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	03 x grounds Maintenance done with a grader
37	Sondela Boitekong Ext 1 Paardekraal Ext 1	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	03 x grounds Maintenance done with a grader
39	Ramochana (near Primary School)	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	01 x ground Maintenance done with a grader
40	Paardekraal Ext 23, Damoyi View and Dhubai View Chachalaza Boitekong Ext 2 & 3	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	06 x grounds Maintenance done with a grader and brush cutters
40	New Boitekong Sports Facility	The facility is properly fenced with a wall, soccer field, two combi courts, ablution block with change rooms for ladies and gents, automated irrigation system, a boardroom,	All the ablution blocks are vandalized and also the automated irrigation system. The facility was never supplied with physical security	01 x pitch inside the stadium Maintenance done with ride on mower, tractor and slasher, brush cutters	None

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Ward	Area	Site Description	Current Status	Greenified	Rudimentary
		storerooms, security office, caretakers house.			
41	Boitekong Ext 8 and 13	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	03 x grounds Maintenance done with a grader and brush cutters
42	Old Sports Grounds	Greenified soccer pitch in good condition. Fenced with palisade fence and barbed wire fence. Ablution facility vandalized	Greenified soccer pitch with automated irrigation system Fenced with palisade fence and barbed wire fence. Ablution facility vandalized	01 x pitch inside the facility Automated irrigation system Maintenance done with ride on mower/tractor and slasher	None
42	Impala Rugby Club	The facility has two well-maintained rugby fields, a number of buildings, grandstand, ablution blocks and an indoor gym	The facility is very well maintained	02 x pitch inside the stadium Automated irrigation system Maintenance done with ride on mower/tractor and slasher	None
42	Bowling Club	Buildings and bowling green are 100% functional and well maintained	Buildings and bowling green are 100% functional and well maintained	None	None
42	Rustenburg Tennis Club	Managed by Rustenburg Tennis Club and Ringball Club Well maintained tennis courts and club house	The facility is well maintained	None	None
43	Karlienpark Sports Facility	Facility is vandalized	Facility is vandalized	None	01 x ground

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Ward	Area	Site Description	Current Status	Greenified	Rudimentary
					Maintenance done with brush cutters and a grader
43	Zinniaville Sports Facility	Ablution block vandalized; irrigation system vandalized. Fence is still intact	Ablution block vandalized; irrigation system vandalized. Fence is still intact	01 x pitch inside the stadium Maintenance done with ride on mower/tractor and slasher	None
43	Seraleng/ Nkandla	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	04 x grounds Maintenance done with a grader and brush cutters
44	Ikageng/ Mosenthal	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	02 x grounds Maintenance done with a grader and brush cutters
45	Nkaneng 2 Photsaneng	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	02 x grounds Maintenance done with a grader and brush cutters

LIST OF MUNICIPAL COMMUNITY HALLS
 DIRECTORATE: COMMUNITY DEVELOPMENT
 UNIT: COMMUNITY FACILITIES

HALL NAME	ADDRESS
1. OLD TOWN HALL	: Stand No: 1911 Cnr Bayers Naude & Fatima Bayat Rustenburg 0300
2. WA VAN ZYL HALL	: Stand No: 326 Cnr Kremetart & Kloof Road Rustenburg 0300
3. ZINNIIVILLE HALL	: Stand No: 2370 Cnr Sonneblom & Sackville Zinniaviile
4. BEN MARAIS HALL	: Stand No: 103 Bethlehem Drive Rustenburg
5. CIVIC CENTRE HALLS	: No. 1 Kloof Road Ext 1 Cashan Rustenburg
6. TLHABANE HALL	: STAND No: 2884 Molao Street Tlhabane
7. SUNRISE HALL	: Stand No: 116 Sunrisepark Ext 1
8. BOITEKONG HALL	: Stand No: 1714 Boitekong
9. PAARDEKRAAL HALL	: Stand No: 279 Boitekong Ext 23
10. MERITING HALL	: Stand No: 127 Meriting Ext 1
11. B. TAUSE HALL	: Stand No: 228 Lethabong
12. MONAKATO HALL	: Stand No: 1266 Monakato
13. PHATSIMA HALL	: Phatsima
14. MARIKANA HALL	Marikana RCC
15. HARRY WULFSE HALL	Marais street Rustenburg

Greening, Beautification and Alien Species Management in the Municipality

The Parks and Environmental Units has an intensified programme to encourage wards in the greening and cleaning of their wards. Some of the interventions in this regard will include the provision of fruit

and shade trees to developing areas of the city and schools. The Municipality's annual targets include beautification of at least two Open Spaces annually.

The RLM engaged the Department of Environment Affairs on clearing of some Invasive Alien Plants in the areas of the upper ridges of the Rustenburg Kloof, grave sites as well as rivers passing through the city. This request was approved but the programme could not be finalized as planned during the 2020/2021 financial year due to administrative issues with the province. The Municipality engaged the Provincial department during 2021/2022 to resuscitate the programme. The programme was implemented but could not reach its completion due to contractual disputes between the Provincial Department and the Contractor. The Bojanala Platinum District Municipality provided EPWP beneficiaries during 2021/2022 financial year to help the local municipality with the eradication of Alien Invasive plants. The municipality's aim is to develop its own alien invasive plants eradication programme that will be sustained throughout the year.

By-laws updated and implementation.

The Community Facilities By-Laws on Public Cemeteries, Swimming Pools and hiring of community facilities was gazette on 31 August 2021, Gazette nr. 8264. The by-law on street trees management was withdrawn by Council on 13 August 2019 but will be presented again during the 2024/2025 financial year. These by-laws will assist with the management of community facilities such as community halls and improve the management of trees in the municipal area. The by-laws are subject to be reviewed as would be guided by Council resolutions or as would be required by key developments affecting the rendering of the services. These by-laws will assist with the management of Community Facilities.

Library and Information Services

The function of the Unit is to provide, in co-operation with the relevant governing bodies at local, provincial level and national levels, a dynamic library and information service that meets the educational, informational, cultural, economic, technological, and recreational needs of the community at large. This Provincial function is currently rendered by the Municipality on an agency basis with the provincial Department for Sport, Arts, Culture and Recreation with a formalized agreement pending conclusion. The municipality and the province held engagements in June 2023 to consider the function in terms of assignment to the municipality or provincialization.

The Member of Executive Council (MEC) in the North West Provincial Department for Sport, Arts and Culture, Honourable MEC, Ms K Mosenogi in her policy statement on 23rd May 2023 indicated that "the insufficient funding for the library function can no longer be an excuse for the Department to take its full responsibility for the mandate. Section 5, Part A of the Constitution of the Republic of South Africa 1996 (Act 106 of 1996)" Libraries other than national are a provincial competency. She concluded by stating that "the support by local municipalities remain essential to ensure that service to the community continues while the department engages Provincial Treasury to motivate that the library function is adequately funded to allow the department to take full responsibility."

Each resident must have access to basic library and information resources and facilities for information, life-long learning, culture, and recreation.

IDP REVIEW 2025 - 2026

Rustenburg Local Municipality has nine (9) community libraries and five (5) info hubs as listed below:

Community Libraries	Rustenburg, Tlhabane, Boitekong, Karlienpark, Marikana, Monnakato, Phatsima, East-End, Phokeng and Lethabong
Info Hubs	Barseba, Mamerotse, Mathopestad, Charora.

In the 2020/21 financial year Boitekong Library extension was concluded whilst construction of a new library Lethabong funded by the Department of Arts, Culture, Sports, and Recreation was completed in 2022/23 with the library officially opened on the 29 September 2022 and operational to date.

E-books service which was previously rolled out to communities during the 2021/22 and 2022/23 financial years in partnership with the Department of Arts, Culture, Sports, and Recreation was at halt following the expiry of the tender with continuation of the service still pending from the Department . Marketing, creating awareness and commemoration of key calendar dates in the library space such as International Book Day in April, International World Play in May, South African Library Week in March, National Literacy Month, National Book Week as well as other national calendar months programmes such as Human Rights day, Freedom Day, Youth Day, Women's month, Heritage month, World Aids Day and other relevant dates were rolled out at various communities within Rustenburg Local Municipality jurisdiction.

Phokeng library services are rendered within the space of Phokeng Mall as a free service sponsored by Bafokeng Civil Works (with the municipality paying for electricity and water). The service agreed period is from July 2015 and is to expire on 31 May 2025 requiring engagements with the Royal Bafokeng on possible extension of the same arrangement, consideration of alternative means if any with the Royal Bafokeng and other partners. The municipality will continue to work on means to address this matter during the current financial year 2022/23 before the lapse of the agreement in place.

By-laws updated and implementation.

The revised Library and Information by-law comes into force on the 29th of January 2022 following promulgation on the 29 June 2021. The by-law has been workshopped internally and the information is made available at the various 14 libraries and other strategic municipal areas. The by-law is subject to review as would be guided by Council resolutions or as would be required by key developments affecting the rendering of the services. These by-laws will assist with the management of Library and Information Services.

Integrated Environmental Management ENVIRONMENTAL IMPACT ASSESSMENT (EIA)

The Municipality is responsible for the development of relevant local by-laws to ensure that all the relevant environmental aspects are governed within a legislative framework that is in line with national and provincial principles. Municipalities have the power to influence development activities through planning tools such as EMF, SDF and LUMS, as well as through the drafting of bylaws. In commenting on an application, municipal officials should ensure that these planning tools and laws are considered in the application.

Rustenburg Local Municipality is a commenting authority in terms of Section 7(2)(3)(5) of the National Environmental Management Act (Act 107 of 1998) EIA Regulations. The Provincial North West Department of Economic Development Environment and Tourism (DEDECT) is the competent authority that issues environmental authorisation. The NWDEDECT depends on the municipal comments in order to make informed decision before issuing the EIA authorisations or rejecting the applications.

The functions of the EIA are as follows:

Environmental Impact Assessment (EIA) ensures that all development projects within the Rustenburg municipality comply with all environmental legislation, National strategies, RLM Spatial Development Framework (SDF) and Environmental Management Framework.

EIA also ensures that the activities of the municipality are as environmentally sustainable as possible, by advising the departments on possible implications that development activities may have on the environment.

EIA provides technical inputs leading to decisions on issues related to Environmental Management (Land use, Air and Water Quality and Waste Management within the Rustenburg Local Municipality. The Bojanala Platinum District Municipality Environmental Management Framework (BPDM-EMF) was approved by Council on the 25th of September 2018, and it was finally gazetted on 16th June 2020 for implementation forthwith by the Minister of Environment, Forestry and Fisheries (DEFF) and ensures sustainable development in securing environmental protection of natural resources and promoting cooperative Environmental governance.

The BPDM-EMF was developed from the three EMF's that were already developed for different parts of the BPDM area, i.e for the Magaliesberg Protected Environment EMF, Rustenburg Local Municipality EMF, and Madibeng Local Municipality EMF. The Rustenburg Local Municipality EMF was older than 5 year EMF review cycle recommended in the EMF regulations, or close to that. The review of these EMFs on an individual basis, proved to be financially unviable for NWREAD. The BPDM EMF replaces and incorporates RLM-EMF and also create a single EMF that will encompass the whole Bojanala Platinum District Municipality area. The Rustenburg Local Municipality has to review the Environmental Management Framework which was budgeted for the financial year 2025/2026. The reason being the non-functionality of the BPDM-EMF

The EMF is used for the evaluation and monitoring of all EIA applications received from RLM Directorates and external applications received by the Directorate: Community Development, so as to ensure a balance between developments and protection of environmental resources.

The reviewed Environmental Management Framework (EMF) is comprised of the bio- physical environment (i.e. geology, topography and climate, biodiversity and conservation, hydrology and water resources, air quality and agricultural potential) and socio-economic issues (i.e. socio-economic profile, infrastructure development, land use, heritage resources, tourism, and mining). These features are classified under the Environmental Management Zones.

N.B The BPDM-EMF document is available: Contact: Integrated Environmental Management Unit.

OTHER TOOLS THAT ARE FUNCTIONAL AND IN PLACE THAT NEED TO BE REVIEWED ARE THE FOLLOWING:

- The Rustenburg open space and heritage management plan (ROSHMAP) of 2014, as approved by the Council, is in place, but it also needs to be reviewed.

ROSHMAP is utilised as a decision-making tool on land availability for development, and in the promotion of sustainable management of open space within RLM.

- Climate Change Management Plan as approved in 2013, that also needs to be reviewed.

The impact of climate change is a cross-cutting issue affecting a number of sectors. This framework will therefore result in an integrated approach by the RLM in dealing with adaptation to climate change. The report reviews the direct impact on natural resources, as well as the secondary impacts on the socio-economic environment and the livelihood of communities, and references specific strategies in response to these impacts.

- The 2013 Wetland Inventory also needs to be reviewed. The protection of wetlands is considered fundamental to the sustainable management of water resources and biodiversity. Wetland inventory encourages the wise use and proper management of the wetland in the RLM.

-

ENVIRONMENTAL INTERNAL AUDITS CONDUCTED ON MUNICIPAL FACILITIES

The Unit Integrated Environmental Management conducts internal environmental compliance audits in the municipal facilities to ensure that:

processes are in place and followed by the relevant Directorates in accordance with the legislative requirements for sewer management and treatment as well as minimum requirements for waste disposal by the landfill.

there is enough co-operative environmental management between the relevant Directorates to ensure that all environmental legislation and related requirements are implemented or adhered to.

action plans are in place to effectively address internal control deficiencies relating to the environment and sustainability thereof, and to improve overall environmental performance of the facilities.

The environmental audits are conducted on the following Municipal facilities:

Waterval landfill site

RLM Wastewater Treatment Plants (i.e. Rustenburg, Boitekong, Monakato, Lethabong)
Strumosa Waste drop off site.

RLM stores

3X Quarterly Internal Environmental Compliance Audits will be conducted on Municipal facilities to ensure compliance with the conditions of the facilities licenses.

The Directorates responsible for the audited facilities should ensure that the audit findings are addressed by putting in place an action plan and adhering to it to enable the municipality to comply with environmental legislation.

ENVIRONMENTAL EDUCATION AND AWARENESS.

Integrated Environment Management Unit has Environmental Education and Awareness Section.

The Section's awareness drive is embedded under the overarching National Environmental Management Principle that states: "community wellbeing and empowerment must be promoted through environmental education, the raising of environmental awareness, the sharing of knowledge and experience and other appropriate means through:

Creating and promoting the culture of learning IN, FOR and ABOUT the Environment to enable the effective participation of the community and increase public's awareness of the environmental issues.

Training and encouraging RLM communities to establish structures such as Environmental Forums and Community Environmental groups.

Raise environmental Awareness on issues such as conservation of wetlands, waste management, impacts of climate change on the municipality through initiatives such as:

(a) workshops, Awareness talks, Eco-camps, Green Marches, Implementation of Environmental projects e.g. Biogas, Recycling, Upcycling, composting, Greening, Food Gardens and renewable energy.

Conduct campaigns and other environmental programs according to the environmental diary such as Wetlands month, Arbor month, Energy month, Recycling week.

The municipality experiences a challenge of environmental pollution in the form of illegal dumping sites, burning of waste, emissions caused by illegal spray painting, oil spillages from illegal motor mechanics. The environmental challenges as stated above violates the human rights as enshrined in the constitution of the Republic of South Africa, Act 108 of 1996. The National Environmental Management Act 107 of 1998, section 4(h) indicates that the community well-being and empowerment must be promoted through environmental education, raising of environmental awareness, the sharing of knowledge and experience and other appropriate means. To address these problems Environmental Education and Awareness is key. Environmental Education is a process that allows individuals to explore environmental issues, engage in problem solving and act to improve the environment. Waste Education is also key and is driven through:

Workshops

Awareness sessions

Clean-up campaigns

Exhibitions

Eco-camps

Observation of environmental calendar days relevant to waste management

Recycling and upcycling

Composting

Waste separation at source

Support on any other waste management programmes ongoing at schools and community.

The Rustenburg Local Municipality has a program that covers all the 45 wards guided by the national calendar of environmental days focusing on, amongst others: The annual target of environmental education and awareness are 40 activities. There are also climate change initiatives (Biogas) implemented and the annual target is four (4) activities.

The Environmental advocacy/empowerment/education and awareness addressing Air Quality Management, biodiversity and conservation, climate change is conducted with limited budget.

BY-LAWS

Enforcement of By-laws (Rustenburg Air Pollution and Integrated Waste Management by Laws)

Rustenburg Local Municipality has promulgated the Rustenburg Local Municipality Air Pollution By-Law gazette No 7383 of 2014 and the Rustenburg Municipality Integrated Waste Management By-Law Provincial Notice 105 of 2016 gazette No 7653 respectively as measures to comply with the constitution of RSA and to be climate change resilient. Environmental Education and Awareness are conducted to the schools, communities, and other institutions to make them aware of these By-laws and their implications. The above-mentioned By laws are in the process of review as both have passed a 5-year cycle review period. Enforcement of these By-laws follows the education and awareness, and it is done in the form of issuing abatement notices and admission of guilt fines with the assistance of the Directorate: Public Safety. The enforcement is conducted weekly and as and when complaints are reported.

The Rustenburg Noise Pollution by law was also developed and awaiting the Public Participation Process.

N.B Both Rustenburg Local Municipality Air Pollution and Integrated Waste Management By-Laws are available. Contact: Integrated Environmental Management Unit.

Both Air Pollution and Waste Management by laws were reviewed, public participation conducted and completed. By laws awaiting Council approval for gazetting.

The gazetting of the Rustenburg Noise pollution is underway.

ILLEGAL DISPOSAL OF MEDICAL WASTE

The Rustenburg Local Municipality realised that there is an ongoing illegal disposal of medical waste within its jurisdiction. The measures that the municipality has put in place include quarterly meetings with the medical facilities to share knowledge and experience on the Environmental Legislation governing medical waste and their implications. The medical facilities are obliged to submit their medical waste disposal slips on monthly basis to monitor compliance with legislation. The municipality through the Directorate: Community Development, in collaboration with stake holders such as Bojanala Platinum District Municipality, RLM Public Safety and SAPS conduct quarterly loco inspections in medical facilities like Hospitals, Clinics, Drs Surgeries, hospice, old age homes to ensure compliance.

GREEN HOUSE GASSES AND CLIMATE CHANGE

RLM Directorates Response to Climate Change

The overwhelming consensus of scientific opinion as reflected in the Intergovernmental Panel on Climate Change (IPCC) is that climate change in the form of Global Warming is real and driven by emissions of greenhouse gasses caused by human activity. Rustenburg Local Municipality has a Climate Change Management Plan and the Greenhouse Gas Inventory of 2013 (to be revised). It is through this plans and other recent climate change information platforms that Education and Awareness initiatives to the RLM Directorates will be driven from. Climate Change is not yet mainstreamed in the sector and strategic plans. There is no budget allocation as yet for climate change. The Directorate: Community development: Unit: Integrated Environmental Management is implementing Biogas project as climate change response initiative. There will be quarterly information sharing in the form of articles to individual Directorates on emissions of greenhouse gasses caused by their day-to-day activities. The initiatives will include but not limited to:

Decarbonization of Electricity –transition from coal powered electricity to renewable energy (DTIS-Electrical)

Decarbonization of Transport- transition to low emissions vehicles- Electric vehicles (RRT)

Decarbonisation of Economy-transition to Green Economy projects (LED)

Decarbonisation of Planning-transition to a lower Greenhouse Gas emissions and climate resilient development/building/housing (DPHS)

Initiatives such as Biogas projects, upcycling projects (wonder bags) Greening of the City through tree planting, flowers and food gardens, solar energy projects will be conducted through workshops and other awareness activities to the entire RLM Communities.

NB: The Rustenburg Climate Change Management Plan and Greenhouse Gas (GHG) Inventory is available: Unit to contact- Integrated Environmental management

Rustenburg Local Municipality Climatic Conditions.

Rustenburg receives an average rainfall of about 605mm of rain per year, with most rainfall occurring mainly during mid-summer and an average temperature of 18°C. The City normally receives the lowest rainfall (6.5mm) in June and the highest (178.37mm) in January. The monthly distribution of average daily maximum temperatures (charts below) shows that the average midday temperatures for Rustenburg range from 20°C in June to 30°C in January. The region is the coldest during July when the mercury drops to 1.7°C on average during the night.

Temperature and Rainfall

Average Rustenburg temperatures

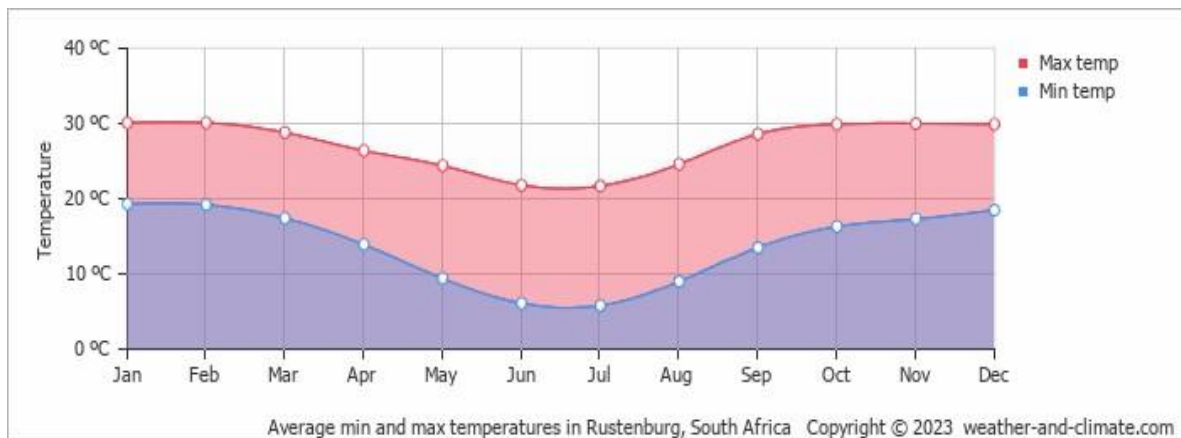


Figure 20: Average min-max temperatures in Rustenburg

Rainfall

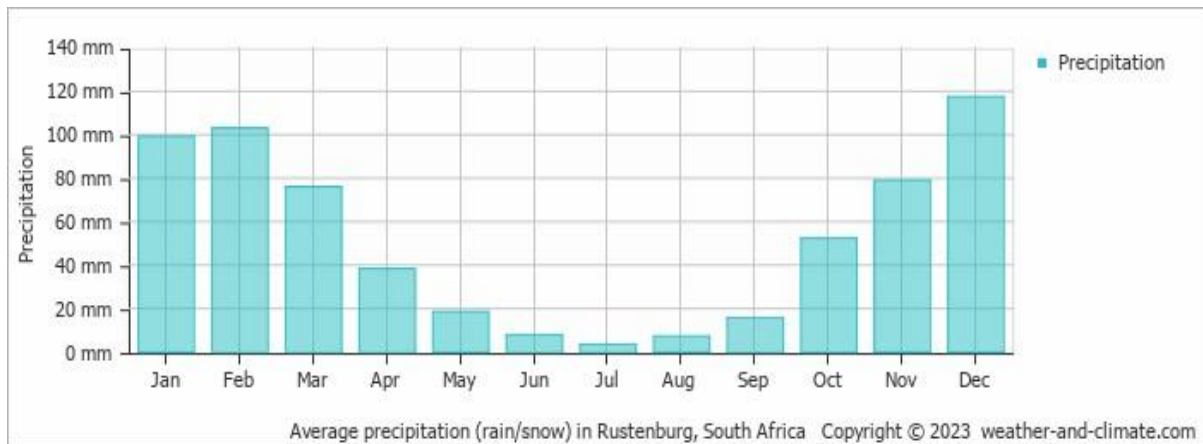


Figure 21: Average Precipitation in Rustenburg

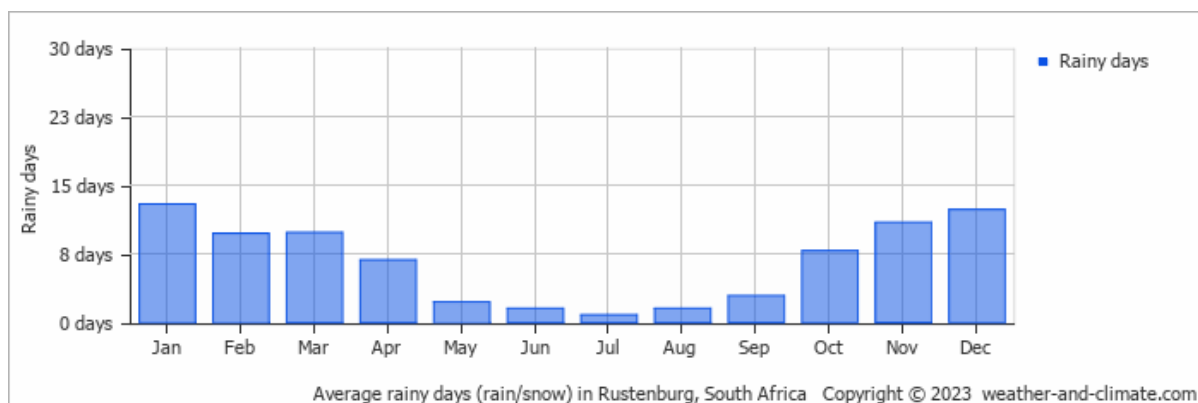


Figure 22: Average rainy days

AIR QUALITY MONITORING

In terms of Section 24 of the Constitution, as well as the National Environmental Air Quality Act (AQA, 2004), government is enjoined to ensure that South Africans are breathing air that is not harmful to their health and wellbeing. Section 8 of the AQA provides for national monitoring and information management standards and stipulates that the Minister must, in the National Framework, establish national standards for Municipalities and Provinces to monitor ambient air quality and to report compliance with ambient air quality standards as requirements.

Rustenburg Local Municipality is one of the nine Local Municipalities (LM) included in the Waterberg–Bojanala Priority Area (WBPA) which was declared by the Minister on the 15th of June 2012 as the third National Priority Area (DEA, 2012a), crossing the Northwest and Limpopo provincial borders. The WBPA is located in the North West of South Africa and covers an area of 67 837 km². The development of the Waterberg -Bojanala Priority Area Air Quality Management Plan (AQMP) and the Rustenburg Air Quality Management Plan which is under review have contributed much to the improvement of the Rustenburg Ambient status.

The Rustenburg Local Municipality has three Air Monitoring Stations that are situated at Boitekong Community Library, Tlhabane Community Library and Marikana at Regional Community Centre. The following pollutants and meteorological parameters are monitored on a continuous basis:

Pollutants: Sulphur dioxide (SO₂), Nitric oxide (NO), Nitrogen dioxide (NO₂), Nitrogen oxides (NO_x), Carbon monoxide (CO), Ozone (O₃), Particulate matter (PM₁₀) and Particulate matter (PM_{2.5})

Meteorological parameters: Wind speed and direction, ambient temperature, relative humidity, atmospheric pressure, and global radiation

Due to vandalism the Air Quality Monitoring Station that used to be at Reatile Educational Centre was moved to Tlhabane Community Library and the Unit is in the process of recommissioning the station. Currently Boitekong and Marikana Air Quality Monitoring Stations are operational.

RUSTENBURG LOCAL MUNICIPALITY AIR QUALITY INFORMATION DISSEMINATION.

The RLM communities have a right to ambient air quality monitoring information monitored at all of the stations commissioned by the Municipality. The information from these stations is disseminated to the communities through a number of platforms. The following are the ways currently being used to take the information to the people:

The South African Air Quality Information System (SAAQIS) is an internet-based platform, a partnership between the Department of Forestry, Fisheries and Environment (DFFE), the South African Weather Service (SAWS) and government departments. SAAQIS is a 'one-stop-shop' for all air quality information, from monitoring to legislation, as well as notices, guidelines, and contact information of air quality officials in different jurisdictions across the country. DEA has developed a country-specific Air Quality Index (AQI) in line with best international practices in order to simplify the reporting of air quality to the general public. The index has five bands indicating 'Low', 'Moderate', 'High' and 'Very High' and 'Hazardous' levels of air pollution.

The Rustenburg Air quality information is also disseminated through Multi-Stakeholder Reference Groups (MSRGs) and Implementation Task Teams (ITTs) established by the National Department of Forestry, Fisheries and Environment (DFFE) The meetings are held quarterly and the stakeholders:

Relevant National and Provincial Departments; District and Local Municipalities,

Non-Governmental and Community Based Organisations

Industries,

Academia,

Interested and affected parties identified during the implementation of the Air Quality Management Plan.

Monthly Air Quality Management Reports

N.B Rustenburg Local Municipality Monthly Air Quality Management reports are available. Contact: Integrated Environmental Management Unit.

The Municipality has an Air Quality Management Plan that was developed and adopted by Council in 2005 currently, RLM is using the Baseline that was developed in 2014 and has plans to review the AQMP.

Rustenburg Local Municipality submits the AQO Annual Report & report on implementation of air quality management plan to DEDECT and National Department of Environment

RLM has three Air quality monitoring stations located at Tlhabane Library, Marikana Community Centre and Boitekong Library. Each of the three stations measures the following pollutants;

- Ozone,
- Sulphur Dioxide(SO₂),
- Nitrogen Oxide(NO),
- Nitrogen Dioxide(NO₂),
- Nitrogen Oxides(NO_x),
- Carbon Monoxide(CO) and
- PM₁₀ and PM_{2.5} (Boitekong and Marikana)

In addition to these pollutants the following meteorological parameters are also measured:

- wind speed and direction,
- ambient temperature,
- relative humidity,
- ambient pressure and
- solar radiation.

RLM has a Designated Air Quality Management Officer. The Council designated an official as the Air Quality Officer in terms of National Environmental Management Air Quality Act 39 of 2004 on the 17th July 2018.

The Municipality conducts industry inspections (Joint Inspections with District and DEDECDT) Compliance, Monitoring and Enforcement. There are two EMIs Grade 2 within the Municipality. There is Budget Allocation and available for Air Quality Management related work.

3.10 WASTE MANAGEMENT SERVICES UNIT

The RLM is committed to providing an equitable, efficient, and effective integrated solid 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. Oversee and preside over the maintenance of all facilities/properties in the municipality and ensuring that they adhere to set high standards and compatibility and also that are well kept at all times.

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 management 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

Table 53: Waste management services rendered by RLM (STATSSA Census 2022)

Name	Frequency	%
Removed by local authority at least once a week	154 028	75,6%
Removed by local authority less often	3 193	1,6%
Communal refuse dump	3 588	1,8%
Communal container/central collection point	7 025	3,4%
Own refuse dump	29 246	14,4%
No Rubbish Disposal	4 726	2,3%
Other	1 852	0,9%

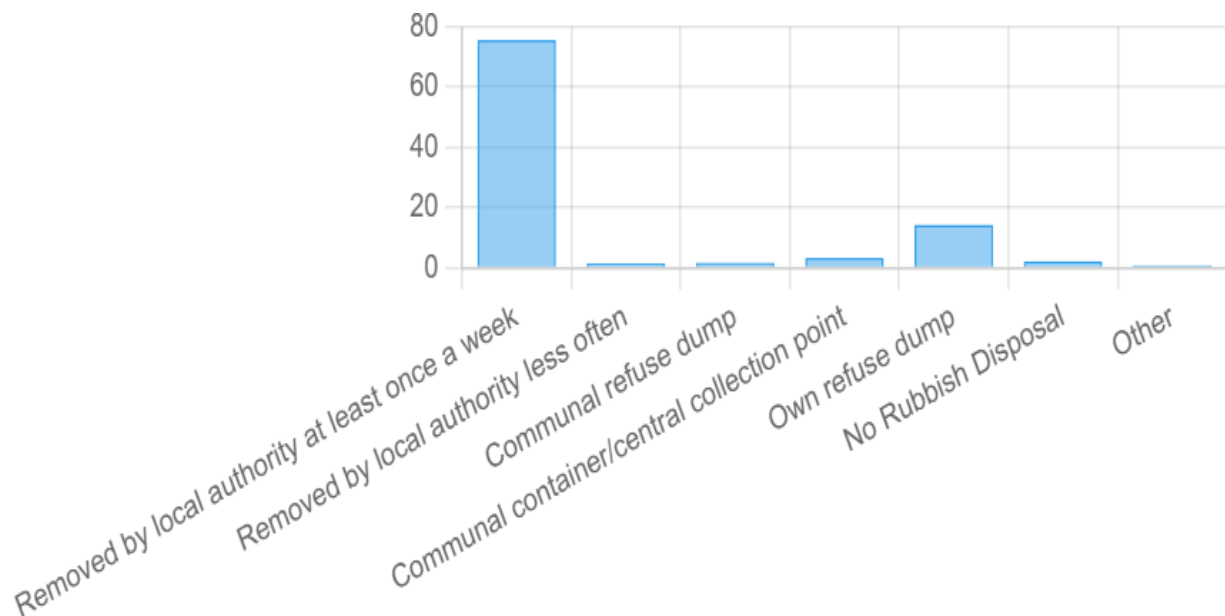


Figure 23: Refuse disposal services (STATSSA Census 2022)

3.10.1 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:

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

The Municipality established its status quo regarding the number of clients that do not pay for collection service received. This was also an Audit finding and it is receiving a serious attention. There is waste service verification team established to ensure that all customers receiving waste services pay accurate bills for the services provided to them. Furthermore, the procurement of three waste collection compactor trucks, two tipper trucks, one front end loader has done through the Municipal Infrastructure Grant. There is however second phase of procuring waste specialised fleet through MIG and the project is awaiting appraisal.

Alternative service delivery mechanism in terms of Section 78 of Local Government Municipal Systems Act (Act 32 of 2000)

In 2004, the Waste Management Unit of the Rustenburg Local Municipality (RLM) embarked on a process to develop an Integrated Waste Management Plan / Strategy (IWMP).

The fourth phase of the IWMP required Council to embark on a Section 78 study in terms of the Local Government: Municipal Systems Act, 32 of 2000 ("the Systems Act") to evaluate alternative internal and external service delivery mechanisms. The Section 78(1) study, as the required legislative process to analyse the status quo of waste services in the RLM and the possibility of delivering these services internally, was completed in April 2006. The Section 78(1) Report served before Council on 27 June 2006 and it was decided to proceed with the Section 78(3) Feasibility study (Phase 2 Study) as the required legislative process to investigate external service delivery mechanisms before taking a final decision on the most feasible service delivery option/s to be implemented by the Council in respect of its waste services.

In the process of improving services, the Rustenburg Local Municipality has considered alternative service delivery mechanisms through the appointment of external service provider to provide both wet waste and landfill management. Street cleaning is done internally by permanent and Expanded Public Works Programme beneficiaries. The current service providers for wet refuse collection, Katlego Baphiring Trading Enterprise CC and Sethanye Trading and Projects are contracted from 01 May 2021 to 30 April 2024. Mphele Engineers and Project Management is appointed for the operation and management of the Waterval Landfill site from 01 May 2021 to 30 April 2024.

3.10.2 Waste Management Governance

The Constitution of the Republic of South Africa (Act 108 of 1996)

The waste management mandate is derived from Section 24 (Environment) of the Constitution of the Republic of South Africa (Act 108 of 1996) which states:

"Everyone has the right –

- (a) to an environment that is not harmful to their health or wellbeing; and
- (b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –
 - (i) prevent pollution and other degradation.
 - (ii) promote conservation; and

- (iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.”

Integrated Waste Management Plan (IWMP)

The final IWMP was approved by Council on the 29th of May 2018. Subsequent to the approval, Council resolved that the IWMP be submitted to the Member of Executive Council for the North West Department of Rural, Environment and Agricultural Development. RLM submitted an approved IWMP to the MEC for READ and it was endorsed on the 01st August 2019. The Municipality submits an annual report to the provincial Department of Economic Development, Environment, Conservation and Tourism, as required by section 13 of the National Environmental Management Waste Act (Act 59 of 2008).

Waste Management By-Laws

The RLM's Integrated Waste Management By-law was approved and subsequently promulgated on 07 June 2016. The larger portion of enforcing the By-law is done by the Law Enforcement Officers from the Directorate Public Safety. There are portions that Waste Management Unit are obliged to enforce jointly with the Directorate Public Safety. For the purpose of generating income through By-law enforcement, Waste Management Unit is implementing Chapter 7, section 45 of the Rustenburg Integrated Waste Management By-law of 2016:

- 1) No person may provide commercial services for the collection and transportation of waste in the municipal area, unless such person is registered with the Municipality and obtained a license authorising these waste management activities.
- 2) An application for a licence must be submitted in writing in a format or a form prescribed by the Municipality including such information as the Municipality requires and the prescribed fee and, unless subsection (3) applies, the Municipality's prior approval for the collection and transportation of waste.
- 3) Any person already providing these commercial service at the commencement of this by-law, must within ninety days of such commencement date submit an application for accreditation in terms of sub-section (1), failing which the person will as from the date that the said ninety days' period expired no longer be able to render such services in the municipal area.
- 4) The Municipality will consider and grant or reject the application submitted in terms of sub-section (3), within 30 days of its receipt having regard to the health, safety and environmental record of the applicant and the nature of the commercial service to be provided and will furnish written reasons if such application is rejected.
- 5) Registration as a service provider does not entitle the service provider to render a waste removal service without the Municipality's approval for an exemption in terms of section 68 of this by-law.

The RLM's Integrated Waste Management By-law was anticipated to be reviewed in the 2023/2024 financial and Budget for the promulgation was set aside.

National Domestic Waste Collection Standards (No.33935 of 11 January 2011)

The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) stipulates that standards are required to "give effect to the right to an environment that is not harmful to health and well-being," and that this right have to be applied "uniformly throughout the Republic". It is recognised that South Africa is a developing country and the purpose of the setting of standards is to ensure a service to all while complying with health and safety regulations without unnecessarily changing current creative collection processes as long as they function well and deliver a service of acceptable standard to all households. These National Domestic Waste Collection Standards are therefore applicable to all domestic waste collection services throughout the country.

The setting of National Domestic Waste Collection Standards was informed by the Constitution of the Republic of South Africa, 1996, the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), the General Waste Collection Standards of Gauteng Province, the current international waste management standards and good practices in both developed and developing countries, the current waste collection practices in South African municipalities as well as stakeholder consultations. The standards are set based on the following principles agreed upon during the consultation process:

- Equity.
- Affordability and availability of resources within municipalities.
- Clarity and ease at which the standards can be implemented.
- Practicality; and
- Community participation in design of applicable and appropriate collection systems.

Level of Service

It is recognised that service levels may differ between areas depending on the practicality and cost efficiency of delivering the service. However, the standards for domestic waste collection as outlined below will be equally relevant to all different levels of domestic waste collection services. Service levels may vary between:

- a. On-site appropriate and regularly supervised disposal (applicable mainly to remote rural areas with low density settlements and farms supervised by a waste management officer).
- b. Community transfer to central collection point (medium density settlements).
- c. Organised transfer to central collection points and/or kerbside collection (high density settlements);
or
- d. Mixture of b and c above for the medium to high density settlements.

National Waste Management Strategy (NWMS) 2020

The management of waste in South Africa falls within the mandate of the Department of Fisheries, Forestry, and the Environment (DFFE).

To give effect to this mandate, the DFFE has developed and promulgated policies, legislation, strategies, and programmes. Key amongst these is the National Environmental Management: Waste Act 59, 2008

(hereinafter referred to as “the Waste Act”) and the NWMS of 2011. The NWMS is a statutory requirement of the Waste Act.

The NWMS provides a coherent framework and strategy for the implementation of the Waste Act and outlines government’s policy and strategic approach to waste management within the South African government’s context and agenda of socio-economic development that is “equitable, inclusive, sustainable and environmentally sound.” The current NWMS 2020, which revises and updates the 2011 strategy, also achieves the following: Assimilates our strategic approach to waste management with the commitments and directives of the Sustainable Development Goals 2030 (hereinafter referred to as “the SDG’s”) and South Africa’s National Development Plan: Vision 2030 (hereinafter referred to as “the NDP”).

Unequivocally locates waste management as one of the key underpinnings of South Africa’s economy and social fabric; and Integrates and provides an enabling environment for the DFFE’s 2017 Chemicals and Waste Economy Phakisa and government’s 2019 Good Green Deeds Programme.

The NWMS 2020 takes into account applicable and relevant feedback provided during public consultation processes held on the draft version. It also takes into account progress, challenges and lessons learnt from the implementation of the 2011 NWMS and as stated above, the political, social, environmental, and economic context within which the waste sector operates and impacts on.

Refuse removal services

The greater Rustenburg area has approximately 120 000 service points of which approximately 100 000 points are serviced by the appointed waste collection contractors. Areas not receiving basic waste Management services include:

RDP houses – Newly developed houses are not yet receiving services and still registered under the RLM.

Some Informal Settlements

Rural areas

Farmhouses

Villages serviced by the Royal Bafokeng Administration

The outsourcing of the waste collection services has assisted the Unit in regionalizing the service and reducing the transport and monitoring cost for the municipality. The collection of waste from a bigger part business premises is done through a public- private partnership, whereby service provider registers with the municipality to collect waste from business premises. Private waste collectors are registered with the Municipality in terms of Section 45 of the Rustenburg Local Municipality’s Integrated Waste Management By-law. Private waste collectors are charged disposal fee at the landfill site as per the approved tariffs. Furthermore, the verification of businesses with or without waste storage areas and waste accounts is a process continuously undertaken by the Unit, due to change in ownership and occupation of properties, mainly in the CBD. Any discrepancies found are addressed during the verification process for accurate billing to be effected on customers. RLM currently collects only two bags of garden waste per household and as a result, residents resort to disposing waste illegally. Currently garden waste is disposed at the dedicated area at the Waterval Landfill Site. With the

implementation of STRUMOSA drop off area and currently operating from Monday to Sunday, residents can dispose off garden waste ONLY, free of charge. Supplementary to the waste collection services, the Municipality provides alternatives waste service, mostly to areas that are not serviced, through clearing of illegal dumping, partnership with communities by providing and removing of skip bins and community-based projects for various waste management activities. With the procurement of new waste fleet, the service is expected to improve.

Waste Disposal

RLM has one operational regional waste disposal facility, Waterval Landfill Site. The Waterval Landfill Site receives domestic municipal waste as well as organic waste. No hazardous waste is accepted at the Waterval Landfill Site. Strumosa Waste Drop Off facility also accepts garden waste for non-commercial community member, free of charge. Generators of non-domestic waste including medical waste have their own service providers that collect and transport hazardous waste to Hazardous waste facilities in Gauteng and Klerksdorp.

Key Focus Projects

1. Procurement of specialized waste fleet to extend the service to the poor communities.
2. Completion and Operationalisation of Marikana Waste Transfer Station
3. Beneficiation of closed Townlands Landfill site
4. Development of Material Recovery Facility (MRF) and Composting Facility (CF) at Waterval Landfill site.
5. Development of Waste to Energy (WTE) plant at Waterval Landfill Site.

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. Farmlands 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.

3.11 PUBLIC SAFETY

3.11.1 Constitutional mandate

Traffic Policing, Licencing and Testing, Fire and Emergency Services and Law Enforcement and Security Services	
The Constitution of South Africa, 1996. Act No. 108 of 1996	Section 125(1) (d) and (e) of the Constitution provides for amongst others the following: To promote a safe and healthy environment; and To encourage the involvement of communities and community organisations in the matters of local government;

The Directorate Public Safety's mandate is to promote community Safety , road safety, Fire Safety and coordinate disaster management interventions through community mobilisation, enforcement of municipal bylaws, traffic policing, licencing and testing thus positively influencing community behaviour through education and awareness campaigns and law enforcement .

3.11.2 Legislative and policy mandates

- i. Act 108 of 1996, The Constitution and various Traffic related legislations, Criminal Procedure Act as well as all Fire and Emergency related legislations and associated policies
- ii. Critical Infrastructure Protection Act, Act 8 of 2019
- iii. The Firearms Control Act ,Act 60 of 2000

PART B: OUR STRATEGIC FOCUS

Strategic objective:

Maintain clean, green, safe and healthy municipal environment

1. Vision: Safe Communities and effective disaster management system

2. Mission

We are committed to promote community safety in general (road safety, road worthiness and Fire Safety), ensure that both vehicles and drivers are duly registered and licensed, coordinate disaster management services and enforce municipal bylaws through an integrated approach.

3. Values

Integrity

Innovation

Motivated

Accountability

Client focused

Committed

Team work

Communication

Consultation

4. SITUATIONAL ANALYSIS

The five-year strategic plan is informed by the National Development Plan chapters, MTSF priorities, and new council priorities as follows:

New council priorities		
NDP Chapters Chapter 4: Economic infrastructure Chapter 12 Building safer communities Chapter 13 Building a capable developmental state Chapter 14 Promoting accountability and fighting corruption	MTSF Priorities Priority 1: Capable, ethical and developmental state Priority 2 Economic transformation & job creation Priority 6: Social cohesion and safe communities	RLM Priorities Public Safety as an enabler of service delivery and economic development Integrated bylaw enforcement that enables social emancipation Fighting fraud and corruption Involvement of communities in matters of safety

CHARACTERISTICS OF THE RLM POPULANCE AND CRIME ANALYSIS:

In Rustenburg, what characterises the concrete reality within which we carry the public services are the following factors:

Migration patterns point to the increase, as communities from other areas follow the mining activities in our city, thereby impacting on resources available to Public Safety services

Majority of residents are not aware of the provisions of the bylaws, policies and other law
Low levels of combined income per household impacting on the ability to pay for the basic services they require/receive from the municipality in general

Households that are led by children which impacts heavily on social behaviour, care and nurturing

Low levels of opportunities for job seeker both with tertiary qualification and those without primary or no schooling poses danger to the active nature of Rustenburg citizens

The high levels of unemployment

Increase in informal settlements leading to illegal connections of water and electricity,
Increase in illegal dumping — residential and non-residential areas

The high number of sporadic service delivery protests
The above realities heavily impact on the ability of residents to remain law abiding as the conditions they find themselves propels individuals to find alternative means of survival. This is evident by the degree of illegal street trading and land invasions in our city, and generally the rising non-compliance to municipal bylaws and crime levels throughout all the elements of crimes and bylaws. The table below gives statistics relating to crime within the Rustenburg Local Municipality.

Table 54: Rustenburg Crime categories statistics

Crimes reported by detailed categories - financial years, 2023/2024	Rustenburg
Murder	2 284
Attempted murder	588
Assault with the intent to inflict grievous bodily harm	1 782
Common assault	1 109
Sexual crimes - Total	1 639
Robbery with aggravating circumstances	694
Malicious damage to property	613
Burglary at residential premises	841
Burglary at business premises	179
Theft of motor vehicle and motorcycle	1 074
Theft out of or from motor vehicle	1 746
Stock-theft	2 284
Drug-related crime	588
Commercial crime	1 782

METHODOLOGY: NEW AND IMPROVED APPROACH

The scenario above illustrates a deeper need for a holistic intervention to ensure that communities are and feel safe. An integrated approach to consolidate all efforts by all role players to decrease acts of social ills and through mobilisation of communities.

The Directorate will work towards the incorporation of systems to improve performance of all the officials. The fourth industrial revolution calls for communities and council to embrace new technologies. The need to embrace technology will guarantee effective, timeous and measurable outputs which are critical for analysis and improvement of impact driven performance of the Directorate.

Analysed data and performance directs that, the operational officials are required to spend a considerable amount of time consolidating reports in offices, transferring raw data from one source to the other, which process comes with its own challenges. These leads to continuous audit queries. The Directorate will work towards improved performance by ensuring that:

- Improved integrated systems in the Directorate to enhance impact performance towards the reduction of fatal crashes on the roads, fire incidents, corruption incidents and adverse impact of disasters in communities.
- Engagement with Labour Unions to present new approaches to the conditions of service traffic and law enforcement officers, which will allow for officers to spend more time on the road and in communities than in the office in an affordable, efficient and impact driven manner.
- Re-orientation and de-briefing sessions to ensure a healthy workforce ready to withstand the challenges of public safety services

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- Strengthened collaboration with sister departments to enforce discipline on the road thereby leading to behavioural change by road users
- Improved and intensified dialogues, awareness and engagement with communities to improve voluntary bylaw compliance.
- Rehabilitate and strengthen monitoring of traffic infrastructure enabling the component to provide consistent, reliable and quality services. These will include but not limited to calibration of weighbridges, VTS and rehabilitation of infrastructure

The fundamentals guiding the approach of the Directorate in contributing to the NDP pronouncements is resting on the following THEMATIC INTERVENTION PILLARS espoused in the White Paper for safety and Security, President's renewed Commitment in the fight against Gender Based Violence:

- Lobby for an effective Criminal Justice System (including Rustenburg Municipal Court effectiveness)
- Inclusive collaboration in early intervention to prevent crime
- Strengthen integrated support services for victims
- Influence for effective and integrated service delivery
- Cooperate for the realisation of Safety through Environmental design
- Massify programmes to achieve Active Public and Community participation

These will be realised across all four Units' Outputs and Outcomes impacting on the behaviour of our road users as well as communities, an ingredient critical towards building safer communities.

The Directorate aims at re-establishing integrated multi-disciplinary governance structures which will speak and produce holistic results. This approach will recognise the three tires of measurement:

- GOVERNANCE - structures at political and technical levels inclusive of primary and secondary stakeholders on a consistent basis to inform decision making, planning and monitoring. These will include system development, standardization, role clarification linked to the thematic Intentions of the White Paper; shared services where necessary to enhance performance. Data collected will assist in evaluation, analysis as well as inform future planning.
- JOINT PLANS/OPERATIONS — community mobilization through joint operations, search and seizures, dialogues and awareness campaigns. These will assist in awakening the consciousness of communities and road users thereby changing behaviour.
- IMPLEMENTATION of planned and AGREED DECISIONS TO ENHANCE INTERGRATION — areas which needs to be implemented by individual partners will be monitored through the structures that are created.

The overall aim is for the management committee (MANCO) and other bodies, where reports and analysis will be tabled, to prioritise Safety and Security to be at the CENTER of all development, use same as an indicator in all frameworks of every project, and programme development prior to implementation. The Municipality should also use outputs to measure the cost of crime thereby reviewing our approach to fire prevention, crime prevention and accident reduction as well as fraud and corruption awareness. At the centre of all these efforts is to ensure that communities become custodians of protecting property and being patriot to developments in their name, and this can only be achieved once communities are and feel safe.

The Directorate has decentralised some of its services to Marikana, Robega and Phatsima. More work will have done to improve on the decentralised services and further extend services to other areas to be identified. Decentralisation approach is informed by Key missions of the Directorate:

- Improve Public Safety Directorate Proximity and Accessibility. Improve visibility, accessibility and increased engagement with communities
- Prevent, address and Repress safety related social ills. Implement measures to integrate bylaw enforcement and improve on response time during complaints and other emergencies.
- Integrate bylaw enforcement services.
- Integrate and build relations; Improve processes and policies; work towards establishment of a single command and control
- Coordinate safety and security related stakeholders: cooperate with local and district stakeholders; share best practices, share information and jointly manage crisis
- These missions are entrenched in daily work of the Directorate and will be supported, monitored and evaluated to enhance relations with communities, institutions as well as individuals. This also includes the commitment to support statutory community structures which is the Community Policing Forums (CPFs).
- The Directorate strives to strengthen support and oversight, training and development of the members of the CPFs as part of community mobilisation in our city.

The Directorate commit to deepen the work already undertaken SAPS, to ensure the institutionalisation of the White Paper using these structures. This will be strengthened by the display of commitment to resuscitate CSF and CPFs that have collapsed, provide strategic support to ensure institutionalisation and recognition of the CSF as an important tool for integration at the level of a municipality' as well as at a District level, giving expression to the District Model of the President. At the end of the MTEF, we aspire for CSFs that are institutionalised and at the centre of development in each municipality, having Municipal Safety Plans properly costed and performing to detect, prevent crimes and instability in each ward, be it in an area, business sight - wherever safety is compromised.

PART C: Measuring Our Performance

1. Directorate Performance Information

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2. Measuring the impact

Impact Statement	Safer communities and integrated law enforcement services that is effective, humane, consistent and fair to all
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3. Measuring our Outcomes

Outcome	Outcome Indicator	Baseline	Five year Target
1. Society that works together in respecting and abiding by the law	Level of safety	2 Community safety satisfaction survey conducted	Community safety satisfaction survey conducted every 2 years
	Percentage of awareness campaigns	600 awareness campaigns (road safety, fire safety, crime prevention, fraud and corruption)	5% annual increase in road safety campaigns by 2027
2. Improved access to Public Safety services that enable voluntary compliance to the law	Percentage of areas accessing services	50% of wards in the city with access to public safety services	55% of wards in the city with access to public transport by 2027

Explanation of planned performance over the Five year planning period

In ensuring safer communities and provision of adequate, effective, affordable, reliable and accessible public safety services to the residents of the city, the Directorate commits to perform with the limited budget to ensure practical impact on communities.

The outcomes and outcome indicators were developed to respond to the reported increase in bylaw contravention trends and patterns, including road accidents and fatalities in the city. Furthermore, they respond to measures of good governance, access to reliable and constant response to demands for services.

- The identified outcomes will be implemented through the following:
- Identification of Policy alignment and consistent execution of inter-governmental relations in achieving the Directorate's mandate.
- Provision of adequate budget to enable effective, efficient, consistent implementation of mandate of the Directorate.
- Increase in human and physical resources, including up skilling of human capital with appropriate interventions to embrace the 4th Industrial Revolution and enhance visible policing
- Improved implementation mechanisms to enhance general law enforcement.

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Key Risks

Outcome	Key Risks	Risk Mitigation
1. Society that works together in respecting and abiding by the law	Unethical conduct by officials and service providers/ clients of the Department	Monitor implementation of the ethics and anti-corruption strategy of the Municipality. Raise awareness on the relevant legislations and regulations Investigate and reporting all reported unethical conduct to relevant authorities Take necessary corrective steps where applicable
	Lack of value for money on infrastructure or equipment's the Directorate invested in.	Review the specification template to intergrate provision for performance of needs analysis and market research for all infrastructure and equipments before purchasing. Link maintenance for long term agreements/contracts to the life span of equipments. Regular maintenance and utilisation of the existing resources, Perform impact analysis and report on the impact derived from the infrastructures/installed equipments.
	Inadequate provision of office accommodation and lack of maintenance of existing buildings and facilities.	Perform needs analysis for office space and submit to civil facilities for procurement Invoke penalty clauses where deviation exist from the maintenance plan.

Outcome	Key Risks	Risk Mitigation
		recommendations by Occupational Health and Safety on compliance inspections and report progress to MANCO of the Directorate.

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Outcome	Key Risks	Risk Mitigation
	Inadequate records management system	Establishment of the Committee responsible for Office accommodation Disposal of old records as per the provisions of records management policy (disposal authority from Provincial Archives)
	Under collection of Revenue (due to the Department v/s Targeted Revenue Collection)	Establish the Revenue Forum that sits quarterly (include Justice. Develop revenue collection strategy.
	Under utilisation of available human resources and infrastructure to execute law enforcement duties due to shortage of complimentary resources.	Provision and maintenance of resources: Re-introduction of subsidised vehicles Procurement of pool vehicles. Procurement of Uniform Procurement and regular maintenance of speed machines. Procurement of fire arms etc. Training of law enforcement officials.

Outcome	Key Risks	Risk Mitigation
	Non compliance to road traffic regulations by road users could lead to high road accidents and fatalities.	Implementation of road safety programmes. Intensify law enforcement programmes. (Visibility of officers on all roads, inspectorate of VTS and DLTCs etc.) Engagement with relevant stakeholder at Inter Governmental Structures to address issue of quality of our roads.

ANNEXURES

TRAFFIC SERVICES

FIRE AND EMERGENCY SERVICES

LICENCING AND TESTING

LAW ENFORCEMENT AND SECURITY SERVICES

PROGRAMMES AND PROJECTS

EMERGENCY AND DISASTER MANAGEMEN SERVICES

CONSTITUTIONAL MANDATE

The Constitution of South Africa, 1996. Act No. 108 of 1996

Section 152(1) (d) and (e) of the Constitution provides for amongst others the following:

To promote a safe and healthy environment and;

To encourage the involvement of communities and community organisations in the matters of local government;

Schedule 4 (b) of the Constitution requires the Local Spheres of Government to provide firefighting functions

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 stipulates the requirements of the Disaster Management Plan.

RUSTENBURG EMERGENCY AND DISASTER MANAGEMENT MANDATE:

To promote a safe and healthy environment through fire and disaster management awareness campaigns, enforcement of fire safety building compliance, mitigating the effects of disasters, respond and recovery.

LEGISLATIVE AND POLICY MANDATES

Fire Brigade Services Act 99 of 1987

Disaster Management Act 57 of 2002

Veld and Forest Fire Act 101 of 1998

National Building Regulation and Building Standard Act 103 of 1977

Municipal Systems Act 32 of 2000

Municipal Structures Act 117 of 1998

Municipal Finance Management Act 56 of 2003

Criminal Procedures Act 51 of 1977; Explosives Act 15 of 2003

Health and Safety Act 85 of 1993

Hazardous Substance Act 15 of 1973

Environmental Management Act 107 of 1998

South African National Standard:10090 Community protection against fires

South African National Standard:10400

DISASTER MANAGEMENT PLAN

Introduction

Rustenburg Local Municipality have developed a disaster management plan, implemented and co-ordinate to ensure that an emergency and disaster management service is rendered to victims in the shortest space of time and in the most cost – effective manner. This emergency and disaster management planning is aimed at the protection of life and property, the continuation of essential service and the continuation of important administrative function.

Some definitions of concepts related to disasters:

Hazards- Hazards are threats to life, well-being, material goods and the environment. Extreme natural processes or technology causes them. When a hazard results in great suffering or collapse, it is usually termed a disaster.

Risk and vulnerability assessment- Risk may be defined as the expected damage or loss caused by any hazard. Risk usually depends on a combination of two factors:

How often and severe the hazard (e.g. floods and drought)

Vulnerability of the people exposed to these hazards.

Risk perceptions are very complex as they are rooted in history, politics and economy

Vulnerability- No matter where one is located, whether in an urban or rural environment, one's chances of experiencing a disaster are usually strongly linked to one's vulnerability to the event. The more vulnerable a community, the greater the physical, economic and emotional costs of a disaster. Vulnerability, then is the degree to which an individual, family, community or region is at risk of experiencing misfortune following extreme events.

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.

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

The Disaster Management Function

Disaster Intervention and Support	Support the identification and assessment of disaster risk, hazards and community capacities at all levels; Coordinate and provide guidance for disaster-stricken areas before, during and after disaster incidents; Manage and update the implementation of contingency plans in relation to disaster incidents; and Operationalization of people-centric early warning systems and community awareness activities.
Information Technology	Gather Disaster Risk Management information and disseminate to vulnerable communities Establish Early Warning Systems as well as Satellites supported by Municipal Geographic Information System (GIS) capability Maintain a database of institutional role-players
Capacity Building and Research	To co-ordinate the development of comprehensive disaster risk management training and capacity building programmes Promote disaster management capacity building, training and education Promote the recruitment, training and participation of volunteers in Disaster Risk Management Co-ordinate Disaster Risk Management Research and strategic knowledge services Provide on-going advisory services on disaster risk management / reduction including on development programmes and implementation plans

The following principles must serve as a standard universal frame of reference within the Rustenburg Local Municipality:

Reporting	This principle is of the utmost importance as the management of any emergency situation starts here. In this regard, the following recommendations are made: That reporting in rural areas be decentralised to nearest SAPS will inform the closest Emergency and Disaster Management Services and that in the case of urban areas, reports are submitted directly to Emergency and Disaster Management Services. That Emergency and Disaster Management Services distribute information to all role- players, that all emergency telephone numbers, and any other effective means of communication, access to the Disaster Management Centre be made available to all wards, That the facilities at Rustenburg Emergency and Disaster Management Services be referred as the nodal point.
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Evaluation / Risk Analysis	<p>The timely identification of potential emergency and disaster and the possible impact thereof will lead to the effective mustering of resources and personnel. In this regard, the following recommendations are made:</p> <p>That the Disaster Management Sections of the Bojanala Platinum District of the North-West Province be responsible to evaluate any report and to determine the possible risk, That the evaluation and risk analysis be done in conjunction with the relevant department(s) and role- players, That the results of such investigation be made available to Emergency and Disaster Management for coordination.</p>
Establishment of a Joint Operation Centre: (JOC)	<p>The effective co-ordination of all role-players determines the degree of success that will be achieved. Mistakes made here will lead to conflict between officials and adversely affect the rendering of relief services. In this regard, the following recommendations are made:</p> <p>That the establishment of the JOC be multidisciplinary. Those decisions will be taken through a process of joint consultation, That the Head of Disaster Management Centre is in command and every functionary to be in control of his or her own personnel and equipment, that all activities are centralised at and in the JOC. (Nodal point for the operational activities), That the JOC be responsible for the utilisation, allocation and distribution of resources, That the JOC be at a safe and easily identifiable place, That the JOC will prioritise tasks, That the JOC will handle all administration and resource management.</p>
Communication	<p>Without communication, ground to ground to air, the effectiveness of any relief will be severely restricted. As already indicated poor communication in (remote) rural areas is a restricting factor. In this regard, the following recommendations are made:</p> <p>That a dedicated channel for radio communication be implemented between all Units pending available effective relevant resources, that a standard ground to air frequency be identified for disaster management purposes, That the communication work group draws up a communication grid, with frequencies for disaster management purposes.</p>
Public Relations	<p>The public should at all times be informed about pending dangers and immediate dangers as well as what is being done in order to prevent mass hysteria. In this regard, the following recommendations are made:</p> <p>That the main functionary prepares press releases with other functionaries supporting. That VIPs be briefed by the JOC at regular intervals.</p>
Cordon off the scene	<p>The safety of relief personnel is of the utmost importance as well as the securing of any scene for investigation purposes. The scene has to be declared safe by emergency personnel and /or the SAPS. In this regard, the following recommendations are made:</p> <p>That the person / functionary first on the scene cordon off the scene.</p> <p>That the scene be secured by the emergency service and / the SAPS in co-operation with any other functionary if need be.</p>
Administrative Control	<p>This principle ensures that in case a disaster situation is declared there will be documentation that will support the application. Members of the JOC will</p>

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	also be able to make informed decisions. This documentation will also be of great value when a specific situation(s) is reviewed.
Resource Management	Each functionary will be in control of his own resources, but a central resource list must be kept. This will bring about that all resources will be managed centrally. Each functionary will be responsible for the maintenance of equipment and support personnel. The main principal here being that all resources are centrally co-ordinate but managed decentralised.
Emergency Medical Post	In all disasters, there are people in need of medical assistance. Lives are lost because of uncoordinated and slow reaction. This service must be rendered according to the norms and principles as laid down by the SA Medical and Dental Council.
Recovery and Rehabilitation	The normalisation of a community and /or affected area is of the utmost importance. Rehabilitation should be aimed at the prevention of the reoccurrence of the specific disaster or emergency or to minimise the impact thereof in the case that it should occur again. If no attention is paid to recovery and rehabilitation, the long-term impact of any disaster will adversely affect the community, the economy, development, production, welfare, health matters etc.
Prevention	The old saying "prevention is better than cure" applies here. It is therefore important that emergency and disaster management officials be involved in all development projects. If no active mitigation measures are implemented, the risk to vulnerability of communities will be increased. Prevention not only refers to pre-disaster mitigation measures but also to post-disaster mitigation measures. This principle will always reduce risk because of the mere fact that preventive measures lead to the early identifying of other risks. Even secondary risk will be identified
Summary on principles	
<p>The implementation of these principles will lead to a co-ordinated approach by all stakeholders with regards to any emergency or disaster situation. This co-ordinated approach will raise the success factor in the handling of any possible emergency or disaster situation.</p> <p>A unilateral approach will amplify the impact of a disaster. All the role players are interdependent and therefore a uniform approach should and must be adopted.</p> <p>The simplicity of these principles will ensure the effective implementation by all role players. Even with the absence of any specific plan for a specific emergency the implementation of these principles will lead to succeed.</p>	

COLLABORATION WITH DIFFERENT STAKE HOLDERS (Primary Internal structures)

Required Collaboration:

On receipt of early warning or significant event or incident:

- Immediately notify Disaster Management Centre
- Establish Joint Operational Centre

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- Inform the Executive Mayor and the Municipal Manager
- Inform the Directors relevant to the incidents
- Ensure prompt information and effective communication to various stakeholders
- Ensure representation in the JOC of key Directorate or agencies such as:
- BPDM Disaster Management Centre 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 must 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 liaison with the relevant provincial and district municipal departments.
- Organize and control all activities and requirement associated with the provision of food, clothing and 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

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- 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

SUMMARY OF CHALLENGES

#	MAJOR CHALLENGES	ROOT CAUSES (NOT MORE THAN 2)	EFFECTS	PRACTICAL INTERVENTION OR SOLUTIONS
1.	Protests	Poor service delivery	Instability and destruction of properties	Improved communication Timeous response
2.	High rate of crime	Unemployment and high influx of people	Impact negatively on the investor confidence and instil a sense of insecurity	Enhancement of integrated approach through Crime Prevention Through Environmental Design (CPTED)
3.	Land invasion	Urbanization Political influence	Civil conflict Disrupt spatial development	Intensify villages, small dorpies programme Integrated approach
4.	Moral degeneration or delay	Disregard good values and Botho.	General disrespect of the law, property and fellow human beings (conflict, violence, damages and losses)	Intensification of moral regeneration programmes.
5.	Theft and vandalism of municipal properties	Inadequate provision of security	The municipality lose money Affect service delivery	changing of security personnel which is not a solution. Allocation of adequate budget for security.

EMERGENCY AND DISASTER MANAGEMENT ANALYSIS AND ANTICIPATED SERVICES

The Rustenburg Local Municipality have established three fire stations located in the areas of Rustenburg CBD, Marikana (Ward 32) and Phatsima (Ward 1). The Municipality has a control room servicing the entire community in its jurisdiction on a 24 hours' basis. The establishment of Fire Stations bring services closer to communities resulting in reduced response times. The Rustenburg Local Municipality is in the process of refurbishment of Phatsima Fire Station.

The Greater Rustenburg Fire Protection Association (FPA) is actively operating in the areas of Rustenburg Local Municipality. The Fire Protection Association is in possession of specialised fire equipment's and machineries. The existing Fire Protection Associations engaged in fire prevention activities resulting in increased capacity and reduced fire incidents.

Section 51(1) and (2) of the Disaster Management Act 57 of 2002 provides for the establishment of a municipal disaster management advisory forum, a body in which a municipality and relevant role-players consult one another, coordinate their actions on matters relating to disaster management. Rustenburg Local Municipality convene a disaster management forum on quarterly basis or when the needs arise.

Inadequate manning level of the Emergency and Disaster Management Services results in poor rating from non-compliant with section 5 of the South African National Standard 10090. This also results in non-implementation of by-laws and less effective Emergency and Disaster Management Services. Aging Fire Service 's vehicles; renders the services less efficient, staff and assets vulnerable; Climate changes

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continue to pose threats to lives and properties as water sources are depleted leading to water shortage for human consumption and for firefighting; Bad roads conditions cause inaccessibility to areas affected by disasters/ fire incidents.

Fire and Disaster awareness campaigns continue to be intensified in the communities and other organisations to reduce disasters, fires and motor vehicle accidents occurrences, and reports about activities performed by Emergency and Disaster Management Services are sent quarterly to apprise the provincial disaster centre of such activities as per the requirement of section 50 (2) an of the disaster management act 57 of 2002.

Table 55: Vulnerable Areas Due To Disaster Situation

AREAS CATEGORISED (Indicate most affected)	WARD NUMBER	AREAS AFFECTED	PRE-DOMINANT HAZARD	CAUSES
Villages	1,2,3,4,5,6,7,8, 23,25,29, 30,44,36	Phatsima Monnakato, Ikageng, Lekgalong Kanana Luka, Phokeng, Lefaragatlhe, Maumong, Barseba, Modikwe, Lekgalong, Bethany, Lekgalong, Mathopestad	Floods	Most residential dwellings built on 15 - 20 years flood plain
			storms	Settlement in flat areas
Informal settlements	19,20,21,22,27, 28,31,32, 33,34,35, 37,38,39,40,41	Ramochana Freedom park	Floods	No drainage systems
		Lethabong Sondela Popo Molefe Sunrise Park	Fires	Negligence', illegal power connection
RDP-houses	12,19,20,21,24, 25,27,28, 31,32,33, 34,36, 37,38,39,40,41	Meriting Ext 4&5 Mathopestad Freedom park	storms	Roof of houses not strong to stand the strong storms
		Freedom Park Seraleng Marikana phase 4 Boitekong Extension 23	Floods	No proper infrastructure (drainage and roads)

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AREAS CATEGORISED (Indicate most affected)	WARD NUMBER	AREAS AFFECTED	PRE-DOMINANT HAZARD	CAUSES
Urban areas	8,9,10,11,12,13,19,22,37	Tlhabane Rampa Primary School areas (Rabatjie Street) Paardekraal ext. 3 Meriting Ext 2	Floods	Drainage system blocked
CBD	14,15,16,17,18,43,42	CBD Roads,	Floods	Storm-water Drainage systems are blocked Other sections of road do not have drainage systems
		Kremetart bridge Middle bridge Dorpspruit bridge		Bridges-culverts are blocked and small Also, very low
Farms	1,31,32,35,36	Marikana Erasmus Plot Boshoeck plot 92	Floods and Storms	No developments in these areas

GENERIC TYPE AND LEVEL OF SERVICES

PREVENTION AND MITIGATION	PREPAREDNESS	RESPONSE AND RECOVERY
Integration of Disaster Management Issues into sectoral and local development policies, plans, and budget Conducting Community Base Risk Assessment Early warning systems are to be improved Increase disaster resiliency of infrastructure systems	Enhance level of awareness and capacity of communities to the impacts of hazards Communities are equipped with necessary skills and capability to cope with the impact of disasters Strengthened partnership and coordination among all key role players and stakeholders (Local Disaster Advisory Forum, Inter – Departmental Technical Advisory Forum, Disaster Ward Forum)	Adequate and prompt assessment of needs and damages Integrated and coordinated search and rescue capacity Temporary shelter needs are adequately addressed Basic social provided to affected communities (Social Relief of distress) Psychological needs of affected communities addressed
TYPE AND LEVEL OF SERVICE		

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WARD NO:	Type of incidents	Integrated Institution Capacity	Risk Assessment	Disaster Risk Reduction	Response & Recovery
	Fire Floods Storms Epidemic out break Climate Change	All stakeholders coordinated to implement Policy and Legislation	Coordinate risk assessment with other role players to inform plans	To develop and implement Disaster risk management Plans and Programmes	Implementing all rehabilitation and reconstruction strategies following disaster in an integrated development manner

Table 56: 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
Disaster Management Plan Adopted and approved in 2017. Fire Risk Management Plan Adopted and Approved in 2018.	-Build institutional capacity -Disaster risk identification and analysis -Disaster Risk deduction	- Capacitating the Disaster Risk Management Centre - Intensifying community forums	- Effective staffing of the Centre - Provision of resources for effective performance - Volunteer Brigade - Revitalise the Disaster Management Forums	No funding for equipment and materials. Inadequate funding for stipend
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)	- Improve the pro-active, monitoring and responsive capability of the Disaster Management Centre, - Updated Volunteer database - Effective Disaster Risk Register - Recorded Disaster Risk assessment for all municipal wards - Provision of both human and financial resources - Provision of fleet and effective required equipment's	Unable to fulfil this project due to: -Funding - Skilled personnel to address legislations KPA's and Enablers - Required resources

EDUCATION AND AWARENESS CAMPAIGNS CONDUCTED

The following categories of fires and disaster are in the programme of Emergency and Disaster Management Service's Awareness Campaigns. Awareness campaigns are conducted at primary schools, high schools, institutions of higher learning, mines, hospitals, old age homes, fuel garages and other business premises. These awareness programs include the following classes of fire and disaster related aspects:

- Class A is ordinary combustible material, such as wood, rubber, grass, cloth and papers
- Class B is flammable and combustible liquid and gas like, gasoline, oil, paint, mineral spirit and alcohol.
- Class C includes energised electrical equipment such as electrical motor, computers, and transformers.
- Avoiding establishment of structures under electrical power supply line and low-lying areas
- Avoiding construction of buildings with materials capable of igniting easily due to fires.

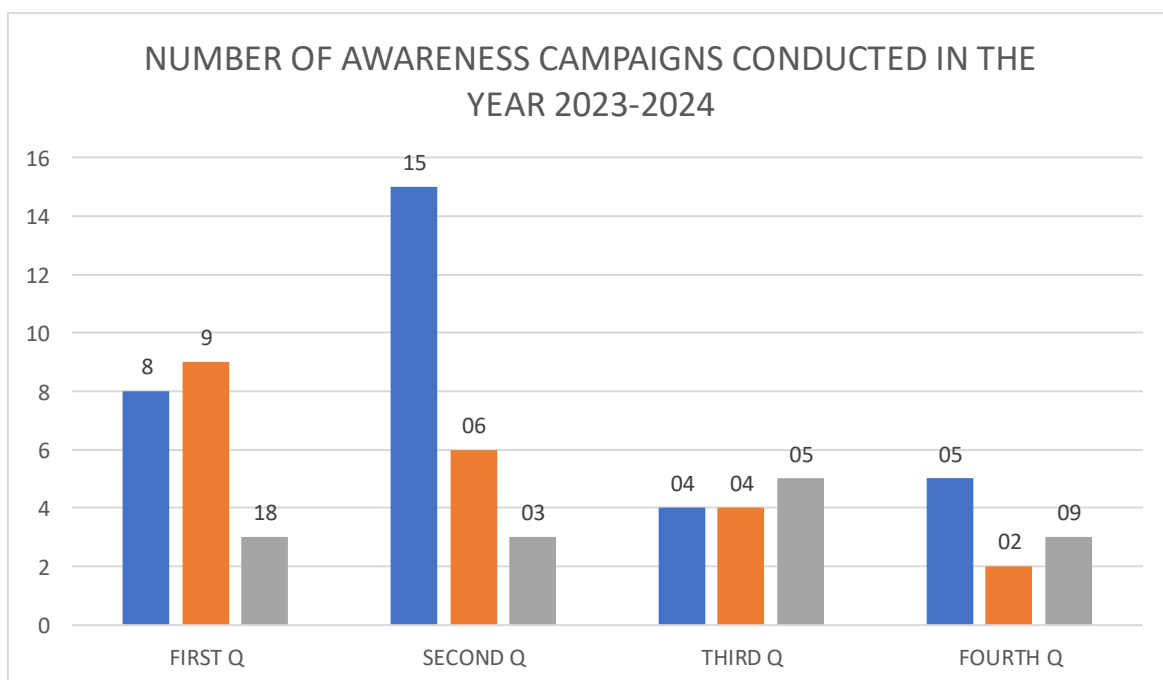


Figure 24: Number Of Fire Education And Awareness Campaigns Conducted

A total number of sixty four (64) awareness campaigns was conducted during 2023/24 financial year by Emergency and Disaster Management Services.

Public education and awareness campaigns is critical more especially in business trading with petroleum liquid, schools and in the mining sector to prevent fire occurrence and other disastrous situations.

FIRE SAFETY COMPLAINE INSPECTIONS

Fire safety inspections are conducted in business premises to prevent the phenomenon of fires and disasters within the jurisdiction of Rustenburg LM. Inspections are conducted in the following categories: Building Plans, Flammables Permits, Transport Permits, Hydrant Inspections, Inspections on request, Information release and Fire by-law enforcement.

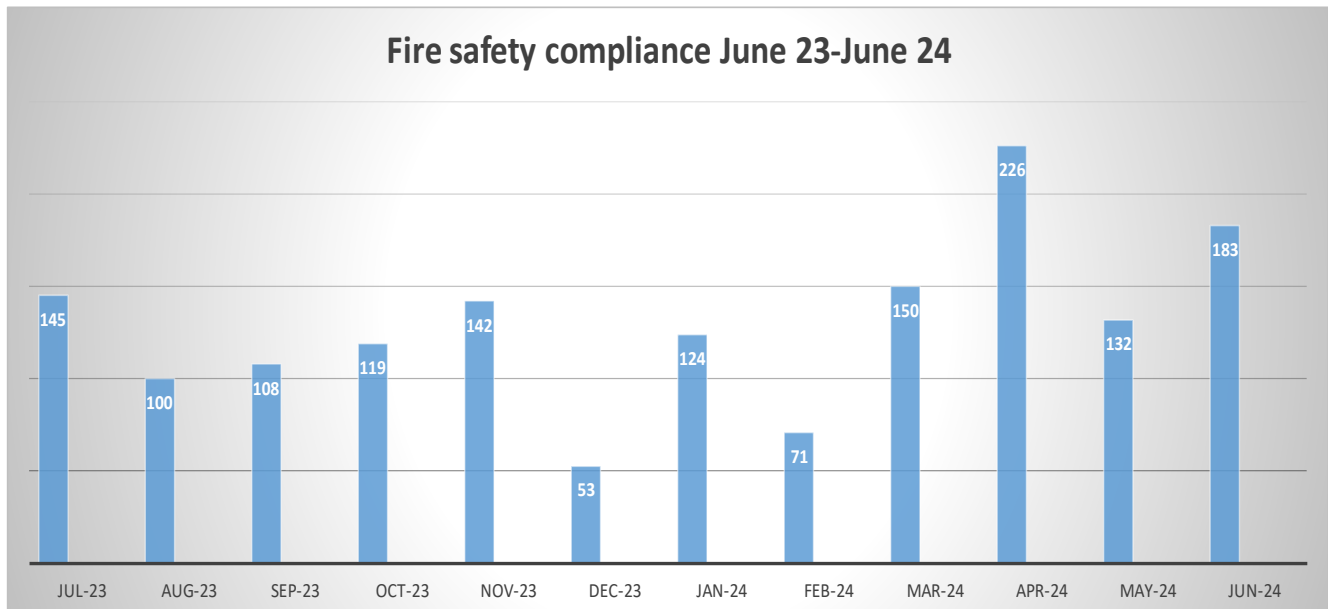


Figure 25: Fire Safety compliance

Fire safety compliance inspections conducted during July – June 2023/24 calculated at One thousand five hundred and fifty-three (1 553) July – June 2024

Enforcement of compliance through inspections play a significant role in the reduction of the phenomenon of fires, that may escalate to disastrous situation.

TYPE OF INCIDENTS

The following types of incidents are responded by emergency and disaster services buildings (high rise, mines, malls, hospitals etc.) dwellings (formal - brick & mortar), informal dwellings (Shacks/mud/hut etc.), electrical, rubbish, vegetation, transport (Cars/busses/trains/aircraft/ship), ancillary services: provision of potable water, ancillary services: locked premises and rescue (people/animals trapped/lost from machinery or water etc.), spillages (oil, diesel on road services), hazmat spillages (chemicals etc..) and any other types of humanitarian services.

The graph below depicts the stats per months in fire incident attended.

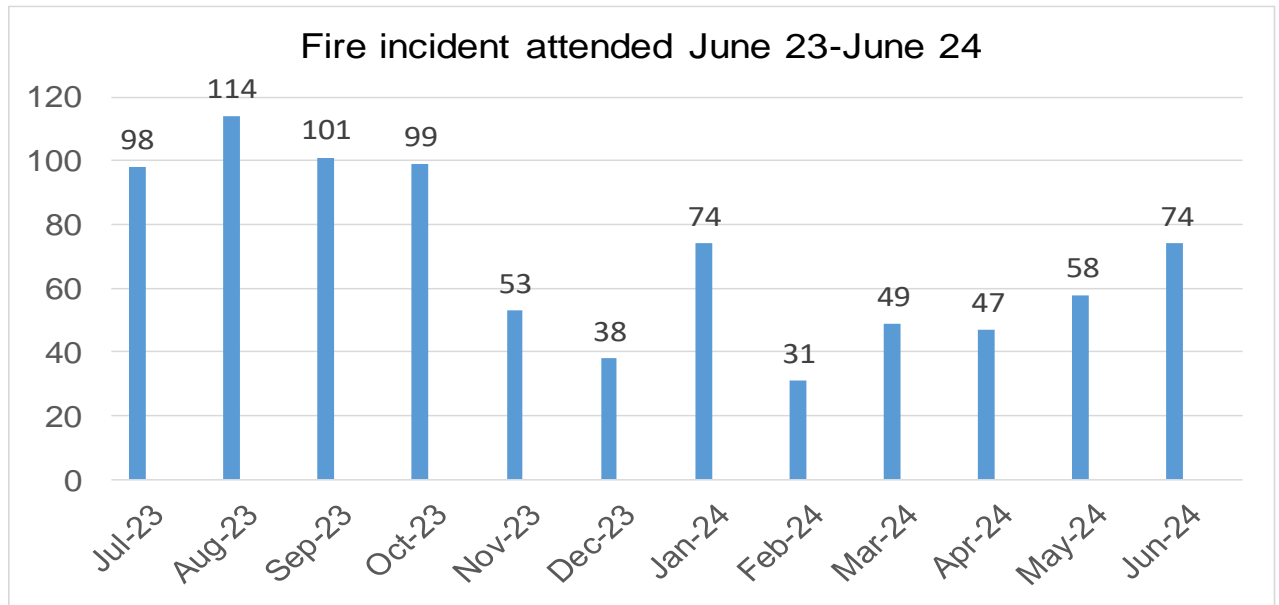


Figure 26: Monthly statistics on fire incidents attended

Table 57: Trend of annual fire calls

Year	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
2023/2024	98	114	101	99	53	38	74	31	49	47	58	74
2022/2023	53	46	96	62	34	65	51	39	34	38	47	82
2021/2022	53	55	73	38	41	42	36	28	32	39	36	60
2020/2021	110	87	67	40	44	30	30	16	44	61	72	72

The sum of calls responded calculated to eight hundred and thirty-six (836) during 2023/24 as compared to six hundred and seventy- two (647) of 2022/23 financial year. An increase to the phenomenon of fire calls during 2023/24 can be associated with vegetation fires during month of July – October 2023. High rate of calls were attended to, during August at 13.6%, followed by July at 12%. The low rate of calls attended was during the month of February at 3.7%. High rate of calls during August is associated to winter vegetation.

Disaster incidents statistics and relief material

Implement the legislative requirements of the DM Act – Provide a co-ordinating, monitoring and supporting authority, that is to ensure the creation and maintenance of a safe municipality which will provide to all its residents an integrated and co-ordinated approach to disaster management with the focus on:

- Vulnerability reduction in disaster prone areas, communities and households with the emphasis on disaster prevention and mitigation (risk reduction activities).
- Efficient and effective disaster management preparedness, response and recovery activities through the necessary structures, systems and mechanisms.

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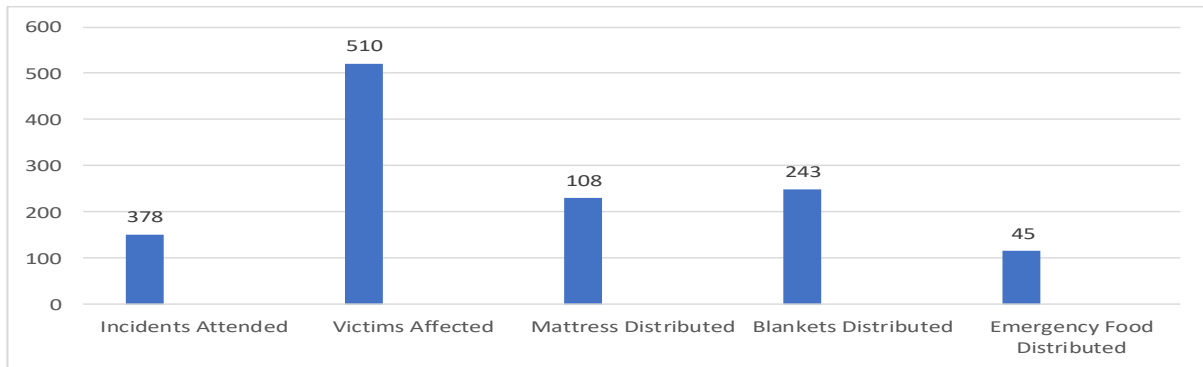


Figure 27: Disaster incidents statistics and relief material

Table 58: disaster incidents statistics and relief material issued of Jul-June 2023/24

Number Risk Assessments Conducted	32
Rapid Incidents Assessment	378
Education & Awareness Campaigns	43
Evacuation Drills	15
Ad-Hoc Meetings	23
Advisory Forums	15

FIRE PROTECTION ASSOCIATION (FPA)

Greater Rustenburg Fire Protection Association is actively operating with a total number of two hundred and thirty-five (235) members. Fire Protection Association are established to develop strategies and plans for combating fires in their jurisdictions. Applications for burning permit are submitted to the Municipality for approval, and fines issued to non-compliance.

CHALLENGES

ISSUE	INTERVENTION REQUIRED
Fire Stations not meeting the minimum requirement standard of 10090 (Matopestad and Lethabong Fire Stations outstanding);	Establishment of additional Fire Stations
Aging of fire hydrants;	Replacement of old fire hydrants
A current twenty-seven (27%) of manning Level does not meet the minimum requirement standard of 10090;	Increase manning level
Unavailability of water tankers for relay pumping and hydraulic platform for rescue in high rise buildings;	Prioritise water tankers and platform
Bad road conditions;	Rehabilitation of roads
Community erecting structure in low laying areas with adverse effect to coping capacity;	Education, awareness campaigns and policing
Increase land invasion and failure to adhere to building code in informal settlements;	Enforcement of Policing strategies

The RLM Emergency plan was approved by the council on 29 November 2011 as per item 317 and reviewed in April 2017. Disaster Management Contingency Plan was approved by Council on 29 November 2011 per item 318 and reviewed in April 2017.

TRAFFIC SERVICES

1. CONSTITUTIONAL MANDATE	
The Constitution of South Africa, 1996. Act No. 108 of 1996	Section 25(1) (d) and (e) of the Constitution provides for amongst others the following: To promote a safe and healthy environment; and To encourage the involvement of communities and community organisations in the matters of local government;

2. RUSTENBURG MUNICIPAL TRAFFIC DEPARTMENT'S MANDATE:

The mandate of the unit is to promote community and road safety through road safety education, positively influencing road user behaviour through road safety awareness, traffic law enforcement and promote the rule of law through tracing and arresting offenders with warrants of arrest.

3. LEGISLATIVE AND POLICY MANDATES

- *Act 108 of 1996, the Constitution*
- *Critical Infrastructure Protection Act, Act 8 of 2019*
- *Cross Border Transport Act, Act 4 of 1998*
- *Administrative Adjudication of Road Traffic Offences Act, Act 46 of 1998 as amended by Act 4 of 2019*
- *The Firearms Control Act, Act 60 of 2000*
- *National Land Transition Act, Act 5 of 2009 as amended*
- *National Road Traffic Amendment Act, Act 64 of 2008*
- *National Road Traffic Act, Act 93 of 1996*
- *Criminal Procedure Act 51 of 1977 as amended*
- *White Paper on National Transport Policy, 1996*
- *Transport Appeal Tribunal Act, Act 39 of 1998*
- *White Paper on Safety & Security of 1998*
- *Road Traffic Management Corporation Act, Act 20 of 1999*

- *National Road Safety Strategy, 2016-2030*

RELEVANT COURT RULINGS

Landmark Court Ruling on private roads: Enforcement of road traffic law on mining and private estate roads

In the matter of Niemesh Singh // Mount Edgecombe Country Club Estate: The learned Judge V. Ponnan ordered that the enforcement of the Road Traffic Act within the private estate may only be carried out by a peace officer, meaning a traffic official. The challenge is in most instances, it is almost impossible to enter a private dwelling as a peace officer and enforce the provisions of the Traffic Act.

Dragger: impacts on the machinery/ equipment usage

In the high court of South Africa Gauteng Division, Pretoria case no: 32097/2020 in the matter between Organisation Undoing Tax abuse applicant and Minister of Transport wherein court declares AARTO **unconstitutional and invalid**

AARTO: affects administration of traffic fines

RUSTENBURG MUNICIPAL TRAFFIC STRATEGIC FOCUS

RUSTENBURG DEPARTMENT PERSONNEL

The Department has lost lot of Traffic Officers since 2005.No replacement of officers has taken place and no new entrants into the Department. Budgeted positions are not filled thus impacting negatively on visibility of traffic officers on the roads, traffic congestions and delayed responses to incidents reported.

Council has resolved per resolution 5.2 dated 20 March 2014 that a two-shift system be implemented from June 2014. Traffic Department is operating on a 24/7 shift system and the available limited personnel is thinly spread amongst eight different shifts. Various shifts have a total number of between five (5) and seven (7) operational members. This means that on every given day, the Department ideally has a total number of four shifts on duty with a maximum of 20 uniformed personnel.

There are about forty (40) critical intersections around the CBD, R510, R24 and other internal roads which need traffic control or point duty during peak hours or when traffic lights (robots) are off. With less than twenty officers attending various accidents in various locations, scheduled escorts and other duties such as road closures during service delivery protests etc, it is almost impossible to maintain traffic police visibility and address the issue of traffic congestion in various areas within the municipality. Accidents and other traffic service demands that take place in far-flung wards take time to attend because of limited personnel. Traffic services is largely centralised and this affects response time.

The Unit Manager provides strategic leadership while Section Managers lead Administration and Operations. The Unit's mandate is achieved through the high-level Unit structure. There are four main programmes; these are managed by three Section Managers for core programmes supported by Senior Superintendents. The programmes or sections in this regard are:

Traffic Support Services – Administration

Traffic Operations – Traffic Policing – National Road Traffic Act

Public Transport Law Enforcement – National Land Transport Act

Road Safety and Training

Municipal Court Services (Traffic Court Services)

METHODOLOGY: NEW AND IMPROVED APPROACH

The scenario above illustrates a deeper need for a holistic intervention to ensure that communities are and feel safe in our roads. An integrated approach to consolidate all efforts by all role players to decrease accidents and through road safety education, traffic engineering , law enforcement and community mobilisation.

The Unit will work towards the incorporation of systems to improve performance of the Traffic officials and support staff alike. The fourth industrial revolution calls for communities and the State to embrace new technologies. The need to embrace technology will guarantee effective, timeous and measurable outputs which are critical for analysis and improvement of impact driven performance of the Unit.

Analysed data and performance directs that, the traffic managers are required to spend a considerable amount of time consolidating reports in offices, transferring raw data from one source to the other for purposes of span of control and planning, which process comes with its own challenges. These leads to continuous audit queries.

The Unit will work towards improved performance by ensuring that:

- Improved Integrated systems in traffic services to enhance impact performance towards the reduction of fatal crashes on the roads
- Engagement with Labour Unions to present new approaches to the conditions of service to traffic officials and support staff, which will allow for officers to spend more time on the road than in the office in an affordable, efficient and impact driven manner.
- Re-orientation and de-briefing sessions to ensure a healthy workforce ready to withstand the challenges on the roads
- Strengthened collaboration with sister departments to enforce discipline on the road thereby leading to behavioural change by road users
- Improved and intensified dialogues, awareness and engagement with communities to improve road safety
- Rehabilitate and strengthen monitoring of traffic infrastructure enabling the component to provide consistent, reliable and quality services. These will include but not limited to calibration of weighbridges, speed machines and rehabilitation of infrastructure
- In keeping up with the integrated approach, the Unit aims at re-establishing integrated multi-disciplinary governance structures, which will speak and produce holistic results.

This approach will recognise the three tiers of measurement:

GOVERNANCE - structures at managerial and technical levels inclusive of primary and secondary stakeholders on a consistent basis to inform decision making, planning and monitoring. These will

include system development, standardization, role clarification linked to various mandates; shared services where necessary to enhance performance. Data collected will assist in evaluation, analysis as well as inform future planning.

JOINT PLANS/OPERATIONS — Road Safety through joint operations, stop and search and checkpoints, fines and awareness campaigns as well as targeted patrols. These will assist in awakening the consciousness of communities and road users thereby changing behavior.

IMPLEMENTATION of planned and AGREED DECISIONS TO ENHANCE

INTERGRATION — areas which needs to be implemented by individual partners will be monitored through the structures that are created.

EXTERNAL ENVIRONMENT ANALYSIS

The following are externa/ environmental factors likely to impede the positive plans of the Unit in the quest for attainment of mandate. These factors are largely dependent on other sector departments for implementation/ improvement:

The poor road infrastructure network

- ✓ Re- Orientation of traffic officers towards a de-militarised approach in service provision
- ✓ The Inter-Security challenges in various Departments which has an impact on relations, leading to low morale on officers, defiance and other lawlessness.

Societal Expectation against the available resources to meet the expectation and promises

Poor policy coordination amongst stakeholders towards the attainment of common interests.

INTERNAL ENVIRONMENT ANALYSIS

The Unit commits to perform with the limited budget to ensure practical impact to safer roads. The following are amongst the many key issues to be lifted and driven from the Department:

- Identify Policy alignment and clearly defined responsibilities by each stakeholder/partner
- Adequate budget to enable effective, efficient, consistent implementation of mandates of the Unit
- Improved conditions of services for officers and managers on level six and level 8a
- Increase in human and physical resources
- Improved implementation mechanisms
- Re- Orientation of traffic officers towards a de-militarised approach in service provision
- Commit to consistent inter-governmental relations in the execution of mandates

The renewed commitment displayed by the workforce in the Unit during the implementation of 24/7 shift system process, as well as in the formalisation of span of control driven outcomes and outputs, indicators linked to the outcomes is unparalleled and bring about a new ray of hope

LICENSING AND TESTING

1. Constitutional Mandate	
The Constitution of South Africa, 1996. Act No. 108 of 1996	<p>The Constitution is the supreme law of the Republic of South Africa. Schedule 4 sets out the areas of provincial legislative competence. The functional areas of the concurrent national and provincial competence are listed as</p> <p>Road Traffic Regulation Public Transport Vehicle licensing and testing of Drivers.</p> <p>All the legislative mandates of the Road Traffic Management Corporation are enacted in terms of Section 76 (5) of the Constitution</p>

Licensing and testing Functional areas

Road Safety – Testing and Licensing of Drivers and
Data Management – Vehicle Registration and licensing/Renewal
Road Traffic Information System (eNatis)

The mandate of the unit is to Promote Road Safety by performing the following:

Core Business / Functions.

Collection of Revenue
Registration and Licensing of motor vehicle
Testing and licensing of motor vehicles (learners and drivers licences)
Testing of applicants for their learners and driver's licenses
Testing of all categories of motor vehicles for roadworthiness.
Identified community needs:
Inadequate offices for service delivery
Long queues and waiting times a due to lack of office space
Corruption and bribery
None compliance to the SABS code of Practice
Poor services.

Strategic Objectives:

- To decentralise services
- To provide an effective, efficient and economic service delivery
- To prevent corruption and fraud
- To enhance financial viability
- To reduce unregistered vehicles on the road

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- To register and deregister motor vehicles
- To register motor dealers and corporate clients (Business Registration Number/BRN) on the eNatis
- Issuance of Traffic Register Number Certificates to foreign nationals
- To introduce new/build-up trailer/ motor vehicle
- To enforce compliance of dealers with relevant legislations
- To issue temporary permits, roadworthy certificates, professional driving permits, learners and driving licenses
- To test and examine motor vehicles, for roadworthiness and to determine the competency of a driver of all categories of motor vehicles.

Legislative and Policy Mandates

- Act 108 of 1996, the Constitution
- Administrative Adjudication of Road Traffic Offences Act, Act 46 of 1998 as amended by Act 4 of 2019
- National Road Traffic amendment Act, Act 64 of 2008
- National Road Traffic Act, Act 93 of 1996
- Criminal Procedure Act 51 of 1977 as amended
- White Paper on National Transport Policy, 1996
- Transport Appeal Tribunal Act, Act 39 of 1998
- Road Traffic Management Corporation Act, Act 20 of 1999

National Road Safety Strategy, 2016-2030

The South African National Bureau of Standard (SANS) 10216 & 10247

Decentralisation of Services

The Directorate Public Safety is vigorously decentralizing services of Licensing and Testing to Municipal Regional Community Centers (RCC) with main intentions of taking services to communities within municipal borders. The extension of services was introduced to Chaneng and Marikana which were both operationalised.

The existing Marikana RCC could not accommodate all functions offered by a Registering Authority hence an alternative solution came about.

A building was identified behind existing RCC which needed structural modification to suite services offered by a Registering Authority. Project Management Unit (P.M.U) subsequently assisted with the drawing of a plan to suite the purpose.

The North West Provincial Department of Community Safety and Transport Management have also contributed towards the reconfiguration of the said building to qualify it to their operational standards. The building was renovated under the management of PMU of the municipality.

Challenges at Satellite Stations

The capital allocated for the project did not manage to complete the reconfiguration of the building, however, both stations are currently rendering services to its adjacent communities.

The following outstanding work can be earmarked as phase two of the project while the station is operational.

- Erecting of Public toilets for customers at both stations
- Installation of water tankers
- Erecting of Car ports for council vehicles
- Erecting of fencing at Marikana to secure the building.

Anti-Corruption Drive

After series of unprecedented corruption activities complaints and clients' frustrating experiences at various Licensing and Testing Stations across the country, a more advance technological devices were introduced by managing agent of this services, the Road Traffic Management Corporation. The RTMC interventions has brought the following anti-fraud mechanisms.

- ❖ eNatis Biometrics logging system- installed at all eNatis terminals, including Charora and Marikana stations, to protect individual operators' password. Only authorised registered users are verified through Home Affairs before accessing eNatis system.
- ❖ Smart Live Capturing Unit 3X– "All In One" stop Eye testing equipment for processing and payment on the renewal of Drivers & Public Driving Permit. The client will be tested, issued with eye testing results and pay at the same terminal. Then examiner will now electronically order the Drivers license from printing from DLCA immediately. Those who need temporary driving license will be issued with one.
- ❖ Roadworthy Test Sheet (RTS) Mobile Device 1X– a GPS tablet or mobile device which promptly request examiner to take snapshots/ pictures randomly during the test using a precise location. RTMC send OPT daily to be used only by the testing examiner and cannot be reused for another vehicle. This initiative will eliminate vehicles issuance with roadworthiness certificate without appearing at any registered vehicle testing station.

LAW ENFORCEMENT AND SECURITY**CRIME PREVENTION PLAN AND STRATEGY**

Although crime prevention is not a local government function, crime happens within the municipal space thus compelling local government to participate in crime reduction and fighting elements of crime. The table below depicts the types and number of crimes reported/happening within the municipal jurisdiction.

	Rustenburg
Murder	2 284
Attempted murder	588
Assault with the intent to inflict grievous bodily harm	1 782
Common assault	1 109
Sexual crimes - Total	1 639
Robbery with aggravating circumstances	694
Malicious damage to property	613
Burglary at residential premises	841
Burglary at business premises	179
Theft of motor vehicle and motorcycle	1 074
Theft out of or from motor vehicle	1 746
Stock-theft	2 284
Drug-related crime	588
Commercial crime	1 782

The Local Crime Prevention Strategy (LCPS) is developed in line with the Growth and Development Strategy (GDS) of the municipality which seeks to: -

Serve as an overarching planning instrument, articulating the developmental agenda, and
Provide strategic direction for the Rustenburg Local Municipality with regard to the fight against crime. Local Crime Prevention Strategy (LCPS) and Growth Development Strategy (GDS) seek to make effective use of scarce resources within the Rustenburg Local Municipality by searching for more cost effective and sustainable solutions, whilst addressing the real causes of crime, poverty and unemployment. It is expected that Rustenburg Local Municipality will constitute one of the integral part of the National Crime Prevention Strategy (NCPS) in terms of its broader agenda of crime prevention and fighting. The Constitution of the Republic of South Africa Act 108 of 1996 obliges municipalities to participate in National and Provincial development programmes.

Moreover, municipalities have a constitutional imperative to give attention to crime fighting. Section 152(d) in chapter 7 of the Constitution of the Republic of South Africa Act 108 of 1996 stipulates that, one of the objects of local government is “to promote a safe and healthy environment and to encourage communities to be involved on matters affecting them at local level”. Even the National Crime Prevention Strategy recognizes that Municipalities have a central role to play in crime prevention.

The strategy designates that local government are encouraged to review, refine and customise the NCPS to suit the local environment and implement local crime prevention programmes. Crime prevention strategies could never be a “one size fit all”. The NCPS also emphasizes this aspect in the development of local crime prevention strategies by Municipalities and propagating that the exact strategies and mechanisms that local governments adopt should be based on local crime prevention

priorities and should preferably fit within the four-pillar strategy framework which entails the following:

-

- The criminal justice process leading to certain and rapid deterrence
- Community values and education leading to community pressure and public participation in crime prevention
- Environmental design leading to limited opportunities for crime and maximizing constraints
- Trans-national crime: Regional cooperation, stability and address cross border crime

The National Development Strategy has identified five priorities to focus on to achieve a crime free South Africa. Amongst these priorities are to build safety using an integrated approach and build community participation in community safety. These two priorities are relevant to the Rustenburg Local Municipality. In building safer communities, requires cooperation between all departments and requires an integrated approach to tackle fundamental causes of criminality by mobilising a wider range of state and non-state capacities and resources at all levels and active community involvement. Civil society organisations and civic participation are critical elements of a safe and secure society. Establishment of community safety centres will enable safe healthy communities.

NATURE AND SCOPE OF THE STRATEGY

It is recommended that this strategy should dovetail with the provincial and local South African Police Service (SAPS) crime prevention strategy and be incorporated into the Integrated Development Plan of the municipality. This strategy should be consulted and popularised through community participation to ensure inputs / comments from the public, a shared understanding, ownership, common approach, buy-in and active participation of all role-players.

The National Planning Commissions' Diagnostic Report (2011) underlines the reality that high crime level has slowed social and economic development in this country. The Growth and Development Strategy (GDS) of the municipality acknowledges that many of the crime related problems that are experienced in the Rustenburg Local Municipality are related to higher influence associated with socio-economic conditions and poverty levels. Problematic crimes such as murder, rapes, assaults, robbery aggravating, burglary residential, burglary business, theft of motor vehicles, theft out of motor vehicles, stock theft, crime depending on police actions, carjacking and truck jacking, house robbery, business robbery, theft of copper are so common in the police stations situated in the Rustenburg municipal boundaries. Rustenburg police station, Tlhabane police station, Phokeng police station, Boitekong police station, Marikana police station, Lethabong police station, Boons police station, Sun City police station (Ward 1) and Bethanie police station are operating within the municipality jurisdiction.

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Table 59: Rustenburg Local Municipality Policing Challenges

CHALLENGE	STRATEGIES
UNEMPLOYMENT Lack of Shelter (Community Development) Increase of Serious Violent Crimes	JOB CREATION Engage Business for the creation of sustainable jobs Business to adopt certain Areas Create an assembly point for casual job seekers
STREET BEGGARS & HOMELESS-including Blind Beggars a need to profile them and their circumstances (Responsibility SAPS & Community Dev)	CREATION OF SHELTERS NGO /GOVERNMENT and BUSINESS - Profiling and interview them. - Create database of NGO's –crime related - Collaboration with social department. - integrate them to society.
UNORGANISED HAWKERS (Responsible: LED & DPS)	HAWKERS TO BE ALLOCATED STALLS, ISSUED WITH PERMITS, SIGN LEASE AGREEMENT AND THE ENFORCEMENT OF BY-LAWS- involve Hawkers forum. -Removal from street -engage Legal Depart.
UNORGANISED CAR-WASHERS (Responsible: SAPS & LED, DPS)	REGULATION AND GUIDELINES REGISTER CO-OPERATIVES ADDRESS NON-COMPLIANCE AND ENFORCE BY- LAWS -Interview & Profile them Create a Database and legalise them Review By-Laws related to this –Legal Dep't. Introduce Rehab program- Correctional services in case they have a criminal record. (including NGO's)
UNORGANISED CAR-GUARDS	REGISTER CO-OPERATIVES ADDRESS NON-COMPLIANCE AND ENFORCE BY-LAWS
WASTE REMOVAL (Community development & DPS)	CREATE SAFE LANES/illegal dumping /littering Fatima Bhayat – Bethlehem Outsource Waste Removal education and awareness Enforcement of By-laws Involve Hawkers & Businesses in safe & clean city project
NON-COMPLIANCE CPTED Road Signs, Bushes, Lighting, Street Lights, Abandoned Buildings, Illegal Water and Electricity Connections, Unmarked Street Names,	ENHANCE ALL CPTED INITIATIVES An integrated approach needs to be adopted by involving stakeholders inside the Municipality and outside.
RENTAL OF PROPERTIES that are being used for criminal activities (Human Trafficking, Drugs and other activities) DPS	DISCONTINUATION OF SERVICES COMPLEMENTED BY THE ENFORCEMENT OF BY-LAWS -Champion By-law enforcement in the City - Authorization of municipal employee for prosecution
UNREGULATED BUSINESSES	REGULATION AND ENFORCEMENT OF BY-LAWS/ HEALTH ACT
USAGE OF PUBLIC and OPEN SPACES	REGULATION AND ENFORCEMENT OF BY-LAWS
CIVIL APATHY: Business, Traditional Leaders and Communities	EDUCATE AND MOBILISE COMMUNITIES

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CHALLENGE	STRATEGIES
	Social Media, Community Imbizo and dialogue, Radio and through partnerships with Business
TAXI VIOLENCE/ ROUTE PROBLEMS	ENFORCEMENT OF THE LAW AND SPEED UP THE IMPLEMENTATION OF RRT - Platform for stakeholder engagement established through DPS
HIKING SPOTS	ENFORCEMENT OF THE LAW AND AWARENESS CAMPAIGNS ON THE DANGERS OF HIKING
REACTION TO CCTV DPS	ENHANCEMENT MANAGEMENT OF CCTV AND UTILISATION OF EVIDENCE GATHERED THROUGH CCTV CAMERAS _ Interaction of intergovernmental department
ABANDONED BUILDINGS	ENFORCEMENT OF BUILDING REGULATION AND OTHER BY-LAWS
COPPER CABLE THEFT	FOR THE CITY TO HAVE A MORE INTEGRATED APPROACH IN DEALING WITH THE SCOURGE STRENGTHEN EXISTING STRUCTURES WITH SOE's MCCF and CSF
EVENTS Community Development & DPS, SAPS	CONTINUED EDUCATION OF ORGANISERS ON THE PROCESSES INVOLVED WHEN HOSTING EVENTS AND COMPLIANCE WITH THE REQUIREMENTS Major event must be approved through Tripartite (Saps, DPS, DCD.) -Participation of DPS & CD to gathering meeting with SAPS) -Standard Operating Procedure (SPO) to govern the events-April 2015.
LACK OF CCTV BEYOND THE CBD	INSTALLATION OF CCTV IN ALL HOTSPOT AREAS – INVOLVEMENT OF BUSINESS
MANAGEMENT OF SAFE AND CLEAN CITY (Municipal Manager)	REGISTRATION OF SECTION 21 COMPANY TO ENHANCE THE MANAGEMENT OF THE PROGRAMME -Benchmarking with Cape Town –Item approved/

CHALLENGES

The increasing challenges and demands facing local governments such as crime and causes of crime has necessitated that relevant systems are put in place to deal with these challenges. Crime and criminals have become a national security issue. The existing government law enforcement agencies find themselves in a situation where they have to position and reposition their strategies to contain the scourge of crime, which causes the communities to often knock on the doors of the government for unapproved service delivery. High levels of crime pose a threat to economic development and undermine investor confidence.

The jurisdiction of the Rustenburg Municipality covers also the rural areas, which are poorly resourced and policed. This policing bias represents a serious obstacle to the implementation of community policing and even to effective service delivery. Without compromising the cities and towns, municipal

police services are in a position to address this urban bias. Generally, the existing government law enforcement agencies are in favour of the urban communities and at the expense of the impoverished communities.

Demands on equality, human rights, accountability, participation as well as meeting the provision of Batho Pele, rapid urbanisation have already started to exert pressure on the RLM and there is a significant increase in unlawful occupation of land and societal conflict. Crime and health hazards are on the increase in the informal settlement. The booming economy in the municipality requires an effective police service, which will be able to make the city an attractive and safe place for tourism and investment.

The establishment of effective Municipal Police Service, in conjunction with other existing Law Enforcement Agencies, will be able to expose corruption even within the Municipality. This may also create a platform for production of harmful banned substance and a turned Rustenburg into a heaven for criminal activities such as the selling of contraband ("fong-kong") goods. Some of the existing by-laws do not cover areas that did not fall under the old Rustenburg Municipality. It presents serious challenges because such by-laws cannot be applied and enforced in their present state in those areas. Therefore, the re-alignment of those by-laws is critically needed to empower the envisaged Municipal Police Services.

Rustenburg has about plus minus 35 Taxi Organisations, some of these organisations are not registered. Taxi conflict and dispute is prevalent at the Rustenburg Taxi Rank and on the routes within Municipal Jurisdiction. The root causes are illegal operations, many taxi organisations, operate without permits or valid documentation and power competition. Management of these conflicts and joint management of the Rustenburg Taxi Rank with members of Taxi Associations or organisations have to be considered, due to unlawful trading and conflicts within the Rank. Maybe through the formulation of Taxi Rank by-laws and establishment of Municipal Police Service in Rustenburg, the situation may be better contained.

White collar criminals and other residential areas which have been turned into business premises to evade the law of the country by not (paying tax).

SUMMARY OF CHALLENGES

#	MAJOR CHALLENGES	ROOT CAUSES (NOT MORE THAN 2)	EFFECTS	PRACTICAL INTERVENTION OR SOLUTIONS
1.	Protests	Poor service delivery	Instability and destruction of properties	Improved communication Timeous response
2.	High rate of crime	Unemployment and high influx of people	Impact negatively on the investor confidence and instil a sense of insecurity	Enhancement of integrated approach through Crime Prevention Through Environmental Design (CPTED)

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#	MAJOR CHALLENGES	ROOT CAUSES (NOT MORE THAN 2)	EFFECTS	PRACTICAL INTERVENTION OR SOLUTIONS
3.	Land invasion	Urbanization Political influence	Civil conflict Disrupt spatial development	Intensify villages, small dorpies programme Integrated approach
4.	Moral degeneration or delay	Disregard good values and Botho.	General disrespect of the law, property and fellow human beings (conflict, violence, damages and losses)	Intensification of moral regeneration programmes.
5.	Theft and vandalism of municipal properties	Lack of security	The municipality lose money Affect service delivery	Cho and changing of security personnel which is not a solution. Allocation of adequate budget for security.

Table 60: Crime Prevention Strategy and 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
<ul style="list-style-type: none"> -Dovetail with the Provincial and Local SAPS Strategy has been integrated into the Municipal IDP -Put emphasis away from crime control towards crime prevention. -It focuses on social crime prevention, combating of crime, environmental design 	<ul style="list-style-type: none"> -Reduce causes of crime and encourage the involvement of the local communities -Promote a safe and secure environment. 	<ul style="list-style-type: none"> -Establishment of Rustenburg Community Safety Forum -Establishment and strengthening of the CPF and Street committees. -Expansion of the CCTV Cameras -Establishment of Municipal Police Service -Expand the Peace and Development Programme (Traffic Wardens and Fire Brigade Reservist 	<ul style="list-style-type: none"> -Municipality was able to establish the forum. -On-going process -15 CCTV Cameras installed and R4 000,000 was allocated for. -Appointed only 50 Traffic Wardens 	<ul style="list-style-type: none"> -Empathy from the community -Lack of capacity in the Directorate in terms of resources -Community empathy and not interested to be involved. -Inadequate funding for this project -Inadequate resources such as buildings and law enforcement equipment -No funding for this project -Inadequate to cover 36 wards. -No funding for Training and resources.
Municipal Systems Act compels	-Knowledge Management	-Establishment of a volunteer programme for	-Not effective -Unable to fulfil this project	-Funding -Funding

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Municipalities to develop Disaster Management Plan as part of IDP.	-Response, recovery, rehabilitation and reconciliation.	Disaster Risk identification and Knowledge Management. -Disaster Bus and Trucks -Emergency Precinct (Decentralization	-Unable to fulfil this project	
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Legislative Framework

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) Places a legal obligation on the government to ensure the health and safety of its citizens;
Section 152(1)(d) of the Constitution requires local government to ensure a safe and healthy environment.

National Crime Prevention Strategy (1996):

Primary emphasis is away from crime control towards crime prevention; Crime needs a multi-faceted approach as different types of crime have different root causes.

Scope

The existing **municipal strategy and plan** dovetails with the provincial and local SAPS crime prevention strategy;
Should be incorporated in the Integrated Development Plan (IDP) after its review.

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
- Education and awareness through media, pamphlets etc.

Strategic Focus Areas

Focus Area One: Social Crime Prevention

Objective 1: To inform the community on the negative impact that substance abuse has on crime:

- Encourage liquor outlets to regulate alcohol abuse in and around their premises to contribute to the prevention of anti-social behaviour

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- Revisit the current policy, regulating locality or liquor outlets
- Improve and expand educational programs regarding prevention of substance abuse
- Mobilise the business sector to fund programs addressing prevention of substance abuse
- Engage NGOs to deliver sufficient rehabilitation service
- Ensure participation of educational institutions in prevention of substance abuse programmes
- Ensure efficiency of Alcohol Rehabilitation programmes as an alternative to imprisonment.

Objective 2: To cultivate a culture of zero tolerance to crime:

- Launch awareness campaigns to encourage reporting of crime
- Inform the community on the process of reporting corruption and inefficiency within the criminal
- Programmes to educate the community to persevere in litigation
- Create a platform to unit divided portion of the community against crime.

Objective 3: To rebuild the moral fabric of society

- Launch awareness campaigns to realistic reporting on women and child abuse
- Awareness campaign to emphasise the importance of safer families within safer communities
- Inform the community in the principles of “ broken window syndrome”
- Inform women with regard to their human rights in relationships
- Raise awareness of family values, morals and human rights
- Inform the community about the consequences of dealing with stolen property
- Cultivate a value system with regards to human rights
- Awareness campaign to promote a code of ethics between employer and employee.

Objective 4: To improve the community to fight poverty:

- Guide poverty stricken communities to develop sustainable economic units
- Launch programmes to encourage influential community members to establish active participation in poverty alleviation
- Providing skills developments projects.

Objective 5: To avail comprehensive services for victims of crime:

- Training in victim support skills
- The creation of local victim support network
- Ensure sustainability of the existing crisis centres
- Ensure establishment and sustainability of a local child-line
- Satellite Crisis Centres in surrounding areas.

Objective 6: To integrate the restitution mechanisms of restorative justice community sentencing and diversion into the community:

- Create public insight into the principles of diversion, restorative justice and community sentencing
- Expansion of community sentencing options through the involvement of the local municipality
- Involving the cadre of volunteers in diversion and monitoring of community sentences.

Objective 7: To create a positive attitude within the community that is conducive to safer families, neighbourhoods and communities:

- Promoting community pride through clean-up campaigns
- Cultivate a culture of responsible ownership.

Objective 8: To create synergy amongst all stakeholders in a partnership towards Crime Prevention:

- Ensure community participation in crime prevention structures.

Focus Area Two: Combating Crime

Objective 1: To expand and sustain the capacity of visible community policing:

- Sustaining and retention of the new cadre of reservists for traffic, fire and disaster management duties
- Skills development of reservists/volunteers to expand their activities
- Create a visible identity for the volunteers/reservists
- Create reporting structures for community police officers.

Objective 2: To empower the community to participate in combating crime:

- Mapping of crime information to highlight the area where crimes occur on regular basis
- Training women and youth in basic defence
- Embark on negotiations with security firms to extend patrol routes.

Focus Area Three: Environmental Design

Objective: To create a safe community/city/town/rural area:

- Community audit to identify environmental factors that could contribute to crime
- Creation of safer freedom of movement
- Get relevant stakeholders involved in safeguarding of destitute areas
- Improve and or establish street and security lighting at vulnerable spots

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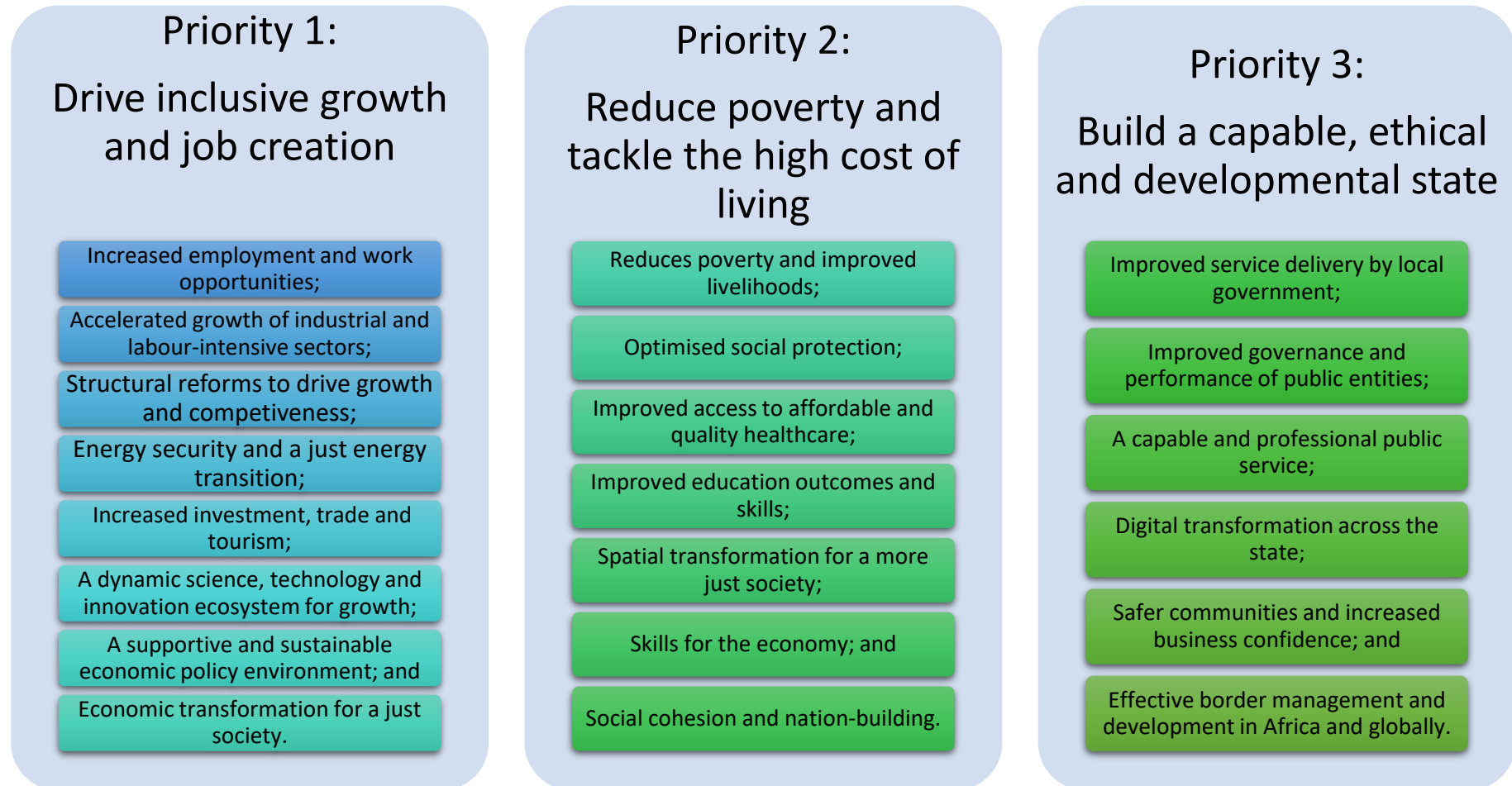
- Launch an awareness campaign in cooperation with all relevant stakeholders regarding the safeguarding of animals (Livestock)
- Educate property owners in the sound principles of home security
- Consulting with victims of rape to establish the role of the environment
- Locate sanitary facilities at suitable places
- CCTV monitoring in streets of central business districts.

CHAPTER 4

4.1 ALIGNMENT

Table 61: Alignment of Municipal Strategic Priorities and Objectives to the SDGs; NDP/MTDP; Provincial strategies and Regional Master Plan

The MTDP has highlighted 3 Priority areas as key focus area for the current term of office. The Priorities are as follows:



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From the three priority areas, the North West Province in its Lekgotla resolved to concentrate on the following:

<div>Inclusive Economic Growth and Job Creation</div> <div>Reduce poverty and tackle the high cost of living</div> <div>Investing in people through quality education and health care</div>	<ul style="list-style-type: none"> a) Protect existing jobs and industries b) Industrialisation and localisation c) Infrastructure development d) Promote trade, tourism and investment e) A Just Transition to a low carbon economy f) Promote spatial transformation and cities as engines of growth g) Rural development, land reform and agriculture h) Economic transformation
<div>Rebuild the capability of the state</div> <div>Improve the delivery of basic services and stabilize local government</div>	<ul style="list-style-type: none"> i) Optimise social protection j) Enhancing education and skills development k) Enhancing health for universal healthcare, l) Support the rights of women, youth, children and persons with disabilities
<div>Strengthen law enforcement agencies to address crime, corruption and GBVF</div>	<ul style="list-style-type: none"> a. Improving coordination, intergovernmental coordination b. Strengthen Local Government, Professionalization of the public c. Entity and SOEs oversight d. Fighting crime and corruption

In illustrating alignment of municipal priorities to SDGs and MTDP, the municipality aligns as follows:

SDGs	MTDP	RLM
8: Decent Work and Economic Growth	Drive Inclusive Growth and Job Creation	Drive a diversified Economic growth, vibrant rural development and Job Creation
1: No Poverty 2: Zero Hunger	Reduce Poverty and Tackle the High Cost of Living	Maintain a Green, Safe, Healthy Environment and Social Cohesion.

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SDGs	MTDP	RLM
16: Peace, Justice and Strong Institutions 17: Partnerships for Goals	Build a Capable, Ethical and Developmental State	Uphold Good Governance and Public Participation Principles

SUSTAINABLE DEVELOPMENT GOAL/S					
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
NDP OBJECTIVES: 1. A developmental and transformative municipality. 2. A public service immersed in the development agenda 3. Staff at all levels have the authority, experience, competence and support they need to do their jobs. 4. Intergovernmental Relations improved	Goal 5: A city of sustainable resource management	1. Ensure a sustainable municipal financial viability and management	1.1 Enhance Revenue/ Promote Financial sustainability 1.2 Promote Financial Compliance 1.3 Implement integrated capital funding model	1. % implementation of the approved Revenue enhancement strategy. 2. % operational expenditure over the approved budget. 3. No. of deviations resulting in unauthorized, fruitless, and wasteful expenditure.	9. responsive, accountable, effective, and efficient local government;

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SUSTAINABLE DEVELOPMENT GOAL	6. Ensure availability and sustainable management of water and sanitation for all 7. Ensure access to affordable, reliable, sustainable, and modern energy for all 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation 11. Make cities and human settlements inclusive, safe, resilient, and sustainable				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
NDP OBJECTIVES: 1. The proportion of h/h with access to electricity: 90.0% by 2030 2. All people have access to clean portable water by 2030 3. Increase the proportion of people using better quality public transport. 4. Competitively priced and widely available broadband 5. Integrated spatial planning system, for upgrading all informal settlements by 2030; 7. More people living closer their place of work;	GOAL 3: City of smart livable homes	2. Efficient Provision of quality Basic Services and Infrastructure within a well-planned Spatial Structure	2.1 Provide quality, cost effective, reliable services and infrastructure based on Integrated spatial planning 2.2 Accelerate infrastructure maintenance and refurbishment. 2.3 Promote protection of public assets and the environment through education /awareness programmes	% of H/H with access to basic levels of services: water; sanitation; electricity and solid waste removal. % of H/H earning less than R3 500 per month with access to FBS	6. An efficient, competitive, and responsive economic infrastructure network 8. Sustainable human settlements and improved quality of household life

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SUSTAINABLE DEVELOPMENT GOAL	1. Promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work for all 2. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation 3. End poverty in all its forms everywhere 4. End hunger, achieve food security and improved nutrition and promote sustainable agriculture 5. Ensure sustainable consumption and production patterns				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
NDP OBJECTIVES: Reduce unemployment to 6.0% by 2030	Goal 1: City with vibrant and diversified economy Goal 2: City of identity	3. Drive a diversified economic growth, vibrant rural development, and job creation	3.1 Promote economic diversification. 3.2 Grow the local economy 3.3 Drive a diversified and sustainable rural development 3.4 Support Enterprises, Cooperative development, and job creation 3.5 Attract and retain investments	1. % of municipality’s capital budget actually spent on capital projects identified in terms of the IDP; 2. No. of jobs created through local economic development initiatives including capital projects. 3. % tourism development and marketing of Rustenburg as a world class destination to stimulate sustainable tourism. 4. % development and implementation of the turnaround strategy on agricultural development	4. Decent employment through inclusive growth 7. Vibrant, equitable, sustainable rural communities contributing towards food security for all

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SUSTAINABLE DEVELOPMENT GOAL/S	3. Ensure healthy lives and promote well-being for all at all ages 13. Take urgent action to combat climate change and its impacts 15. Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
NDP OBJECTIVES: 1. Zero emission building standards by 2030 Absolute reduction in the waste disposal to landfill sites each year At least 20 000MW of renewable energy should be reached by 2030 Improved disaster preparedness for extreme climate events Reduce the levels of crime by 60% by 2030	Goal 5: A city of sustainable resource management	4. Maintain, a green, safe, healthy Environment and social cohesion	4.1 Promote interventions to preserve environmental sustainability 4.2 Promote sports, arts, and culture. 4.3 Implement an integrated by-law enforcement and community safety and security initiatives. 4.4 Promote and implement transversal programmes	% reduction of crime levels within RLM; % reduction in emissions resulting in air pollution	All people in South Africa are and feel safe 10. Protect and enhance our environmental assets and natural resources

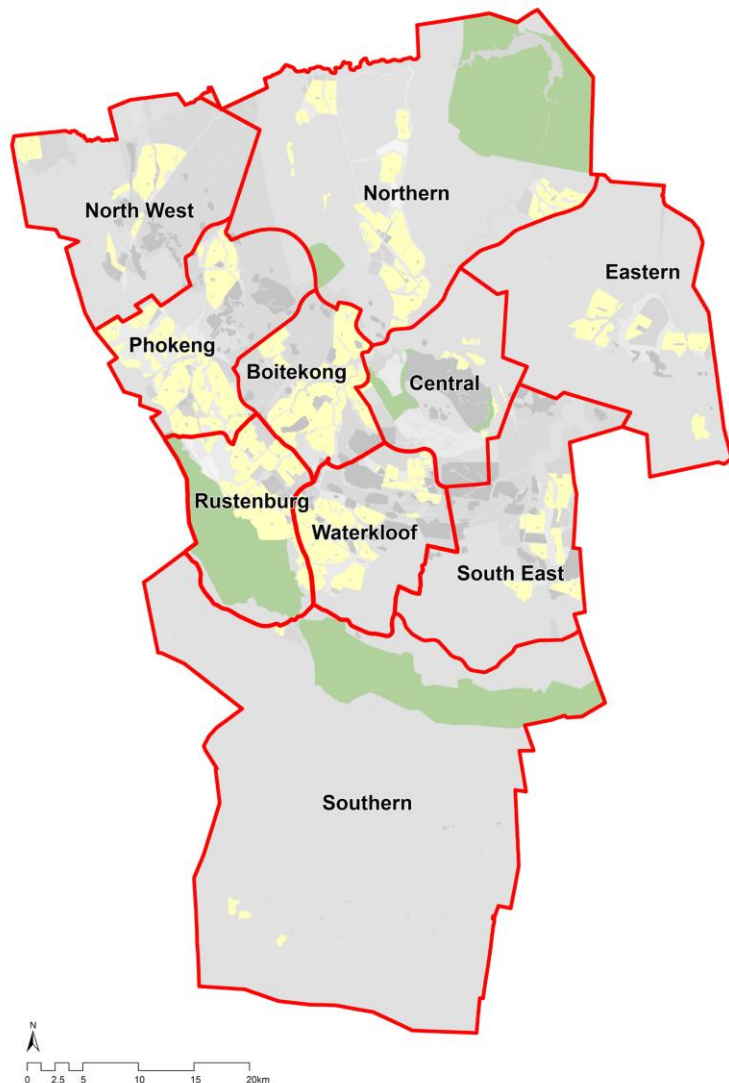
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SUSTAINABLE DEVELOPMENT GOAL/S	17. Strengthen the means of implementation and revitalize the global partnership for sustainable development				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
<p>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</p> <p>NDP CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE; CHAPTER 14: FIGHTING CORRUPTION</p> <p>NDP OBJECTIVES: 1. A developmental and transformative municipality;</p> <p>2. A public service immersed in the development agenda</p> <p>3. Staff at all levels have the authority, experience, competence and support they need to do their jobs;</p> <p>4. Intergovernmental Relations improved</p> <p>5. A corruption-free society, and accountable municipality</p>	A well-run municipality	5. Uphold good governance and public participation principles	<p>5.1 Promote good governance and public participation</p> <p>5.2 Promote Public Private Partnerships</p> <p>5.3 Promote collaborative solutions</p>	<p>1. Date of approval of the reviewed/ amended IDP of the municipality;</p> <p>2. Date of approval of the MTREF budget that is aligned to the IDP</p> <p>3. Date of approval of the SDBIP that is aligned to the IDP</p>	9. Responsive, accountable, effective, and efficient local government

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SUSTAINABLE DEVELOPMENT GOAL/S	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all 5. Achieve gender equality and empower all women and girls				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
<p>KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</p> <p>NDP CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE</p> <p>NDP OBJECTIVES:</p> <p>1. A developmental and transformative municipality;</p> <p>2. A public service immersed in the development agenda</p> <p>3. Staff at all levels have the authority, experience, competence and support they need to do their jobs;</p> <p>4. Intergovernmental Relations improved</p> <p>5. A corruption-free society, and accountable municipality</p>	<p>Goal 4:</p> <p>A city of excellence in Education and Sports</p>	<p>1. Drive optimal municipal institutional development, transformation, and capacity building</p>	<p>6.1 Achieve operational efficiency.</p> <p>6.2 Maintain service delivery standards.</p> <p>6.3 Enhance employee morale.</p> <p>6.4 Enhance Employees skills.</p> <p>6.5 Modernise technology infrastructure.</p> <p>6.6 Drive optimal municipal institutional development, transformation and capacity building</p>	<p>1. % of people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan.</p> <p>2. Number of training interventions implemented in line with the workplace skills plan.</p>	<p>5. Skilled and capable workforce to support an inclusive growth path</p>

4.1.1 Planning areas for the integrated master plan



Number of Opportunities
would cut across a number of

game changer and precinct plan projects hence opportunities presented hereunder are not projects specific but general across a number of projects.

We will be looking at direct and indirect opportunities

4.1.2 Direct opportunities

4.1.2.1 Professional and financial services

Growing the engagement and levels of professional service provider and financial services and works in professional, managerial, and associate professional jobs.

New business ventures and equity ownership in Tourism and manufacturing products.

4.1.2.2 Infrastructure

Most proposed projects have a common character and requirement for Material supply and construction becomes a cross cutting opportunity. Job creations during construction and upon operation of each completed projects cannot be over emphasized under each project.

Re capitalising in service and economic infrastructure.

4.1.3 Indirect opportunities

4.1.3.1 Transport & Connectivity

Rustenburg links Gauteng; Limpopo and Mpumalanga and the neighbouring Botswana and Zimbabwe, through its network of road.

Growth in industrial activities and tourism will directly influence additional, air routes for passenger and freight movement through the Pilanesburg airport

New opportunity in Transportation and warehousing.

Rustenburg Planning Area (PA):

The central region of the Greater Rustenburg Area that includes:

- The Rustenburg City, new and existing CBD, Waterfall Mall and the Kgaswane Natural Reserve.
- As the employment centre for business and services, the Rustenburg Planning Area is the most densely populated area in the municipality.

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Table 62: Project: Rustenburg Cluster Precinct Plan And Masterplan Project

DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
LOCAL ECONOMIC DEVELOPMENT	Commercial, Tourism and Service projects. New Rustenburg CBD. Transport and retail zone (Rustenburg Mall completed and opened)	Agreement on the land use for the Taxi rank precinct. Development proposals. Constructions	Constructions Retails opportunities. Temporary Job during construction and permanent on operation of the facilities
LOCAL ECONOMIC DEVELOPMENT	Cultural gateway precincts	Expression of interest Detailed designs Development proposals. Constructions	Initial construction phase will create job and more sustainable jobs and opportunities of running the different Kiosks and maintenance of the facility Food and beverages industries. Support to public transport systems.
LOCAL ECONOMIC DEVELOPMENT	Urban Agriculture Identification of land in close proximity for the purpose of Urban Agriculture	Identify a portion of land Survey the area To obtain interested groups Enter into a lease agreement with the identified potential groups To assist in the provision of services(security , water , pipelines for irrigation)	The proposed shall benefit both Entrepreneurs with market access and resident with additional jobs and shall consist of the following: agricultural hub compiled of a training centre, training garden, market square, repair workshop, fresh produce depot, resource centre and offices land for crops a market square on which produce can be sold
DIRECTORATE COMMUNITY SERVICES	Upgrading of recreational facilities	Identified existing parks that needs to be upgraded. Procurement procedure to follow to request interested groups from the community to come forward.	Opportunities will be made available for cooperative for the management and maintenance of parks and open spaces.

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DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
PLANNING AND HUMAN SETTLEMENT	Mixed land use Development including social housing	<p>Land to be identified</p> <p>Development layout and design</p> <p>Location of services to be investigated</p> <p>Land to be identified</p> <p>Service provider to be appointed.</p> <p>Rezoning and consolidations need to be done</p>	<p>The precincts are located within zones earmarked for 60 units per hectare, therefore the precincts can provide a total of 306 units (Rustenburg North = 103 units, Karlienpark = 142 units and Zinniaville = 61units).</p> <p>The small industrial precinct within the mixed-use zone will entail the clustering small industries together, to make it more economically viable for the small business owner. Including measure such as “Greening-up” or landscaping, providing common-eating area and security measures will better incorporate industrial activities with residential activities and will attract potential investors to the area.</p>
	Spin City	<p>Land to be identified.</p> <p>Area to be surveyed</p> <p>Interested groups to be identified by way of advertisement.</p> <p>Estates to enter into a lease agreement.</p>	Tourism attractions

Table 63: Project: Tlhabane Precinct Plan And Responsible Directorates

DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
LOCAL ECONOMIC DEVELOPMENT	Upgrading of a cultural center (Mmabana Culture Centre)	<p>Land belongs to provincial government – Northwest and needs to be obtained</p> <p>Rezoning application needs to be conducted to get the land use rights in order</p>	<p>The development of this precinct which will include</p> <p>Open-air amphitheatre</p> <p>Community hall for various functions</p> <p>Arts and cultural Centre (including a training centre and a selling area)</p> <p>will strengthen the community character of Tlhabane and community facilities within Tlhabane will be used, residents will not have to travel to Rustenburg to make use of community facilities.</p>

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DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
			Stimulate movement and grow in the art, culture; film and accommodation industries. Food and beverages industries. Support to public transport.
	Urban Agriculture Identification of land in close proximity for the purpose of Urban Agriculture	Identify a portion of land To obtain interested groups Enter into a lease agreement with the identified potential groups To assist in the provision of services(security , water , pipelines for irrigation)	Areas for urban agriculture have been earmarked on the outskirts of Tlhabane on land which cannot be developed, which includes servitudes and floodline areas. land for crops a market square on which produce can be sold
	Provision of Informal Business area	To obtain land for the development of a flea market To do the necessary legal processes (Street closure, surveying, and rezoning) Looking for interested parties to do the development	The erven to be developed will strengthen the business node. The smaller shops/offices will be supplied in conjunction with retail space for anchor outlets. By providing a greater variety of business space, the sustainability of the development is enhanced. The proposal is to include an open market area where social activities can also occur. The area will be landscaped and equipped with public furniture, such as benches and bicycle stand, etc. In light of these considerations, the mixed land use character of the area can be enhanced
ROADS AND STORMWATER	Street beautification along Malao street Street beautification already conducted along major routes in Tlhabane	To pave the side walks To provide street furniture along Malao Street To do landscaping Sidewalks paved	
DIRECTORATE COMMUNITY SERVICES	Provision of Sports Facilities and recreational facility	Land was identified	The need exists to provide a greater range of facilities on the site which shall result in resource-sharing and attract more people and possibly more investment.

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DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
			The rejuvenation of the site will result in high-class sporting facilities which will not only benefit the residents of Tlhabane, but possibly attract sporting clubs, which may help with the maintenance of the facilities.
PLANNING AND HUMAN SETTLEMENT	Provision of industrial and high density residential (YIZO =YIZO:	Erven to be identified which are affected. Squatters to be removed. Legal processes to continue after people are evacuated which includes rezoning applications.	Tlhabane is strapped for developable land, due to the vast portion of residents residing in informal housing units, social housing and apartment blocks are planned for the area. To eradicate housing problems, related to housing demand within a predominately low-income housing market.

Phokeng Planning Area (PA):

Includes Phokeng and Luka.

boards Rustenburg to the south via R104.

This planning area also forms the capital region of RBN.

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Directorates	Project	Key Milestones	Opportunities
	Commercial, Tourism and Service projects. Phokeng medical Hub	Securing the land for development Land agreement with interested investors Township design and registration Constructions	The green field site for Medical and Education Hub is located south of Magokgwane in Phokeng. Develop a new tertiary hospital to position Rustenburg as a centre for healthcare and medical tourism. And offers opportunities on: <ul style="list-style-type: none"> • Regional Shopping Mall • Hotel • Mixed Use Development • Provincial and Tertiary Hospital • University • Community Centre
LOCAL ECONOMIC DEVELOPMENT	Urban Agriculture: Identification of land in close proximity for the purpose Urban Agriculture Initiatives.	Identify land Survey Identify co-operatives Enter into a lease agreement	<ul style="list-style-type: none"> • land for crops • a market square on which produce can be sold

Boitekong Planning Area (PA):

Includes clusters of formal and informal settlements within the Boitekong, Kanana, Meriting.

Freedom Park areas.

This planning area is situated in the mining belt and forms the north-south growth corridor of Rustenburg

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Table 64: Project: Boitekong Precinct Plan And Responsible Directorates

DIRECTORATES	PROJECT	KEY MILESTONES	OPPORTUNITIES
LOCAL ECONOMIC DEVELOPMENT	Urban Agriculture -Identification of a site for Urban Agriculture.	To obtain an interested group To assist in the provision of services (security, to provide water pipelines for irrigation purposes) To establish SMMEs.	The projects offer an opportunity of addressing a short coming with regard to retail, (formal and informal), recreational activities, sport facilities, community hall, old age homes, orphanage and a need for urban agriculture <ul style="list-style-type: none"> land for crops a market square on which produce can be sold To renovate the existing clinic building and to provide a garden at the clinic Site.
DIRECTORATE COMMUNITY SERVICES	Development of a Post office	*Identify a site. Develop a Post office.	<ul style="list-style-type: none"> To renovate the police station and to provide a garden at the police station. To provide formal sport facilities
COMMUNITY DEVELOPMENT	Formal sporting facility Orphanage home	*Identify a site. *Survey a portion of the land for O.H *Send to Estate for Lease document.	<ul style="list-style-type: none"> Upgrade of the existing library To provide a retail centre including formal and the informal sector. To provide a community hall and post office facility To provide a taxi/bus rank as part of the multi land use node (G) Urban agriculture (H) Provide an orphanage (I) Conserve the natural ridge as part of node (J)
DPHS(ESTATE)	Shopping centre in Sunrise	*Allocation to an interested group. *Conduct feasibility study. *SG Diagrams, zoning confirmations to Estate *Public Advert (Estate).	Sunrise park shopping Complex Completed

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Waterkloof PA:

Depicts the urban expansion of Rustenburg towards the “Rapid Growth Area” to the east.

This planning area includes the new regional centre of Waterkloof and the surrounding towns including Photsaneng, Thekwane and Mfidikwe.

Directorates	Project	Key Milestones	Opportunities
Planning and Human settlement	Commercial, Tourism and Service projects. Waterkloof Education Hub	Re zoning Expression of interest from investors. Provision of bulk water and electricity.	Skills development. Development of rare skills Academic and professional advancement.
	Industrial Projects Rustenburg Logistic Hub INDUSTRIAL DEVELOPMENT / MANUFACTURING <ul style="list-style-type: none"> • Mining Input Supply – Capital Equipment, Ball Mill, Ventilation and refrigeration equipment, and Drilling Equipment. • Increased value output in areas of manufacturing and assembly of heavy and earth moving machinery, • Pharmaceuticals and Chemicals • Catalytic Convertors • Oil and Gas Industry Applications • Fuel Cells (Main Focus for the Platinum Valley SEZ) • Ferrochrome Sector & Platinum Recycling 	Expression of interest from investors. Registration of industrial township Provision of bulk water and electricity.	INCENTIVES <ul style="list-style-type: none"> • Number of incentives will be available particular for SEZs growth, revenue generation, creation of jobs, attraction of Foreign Direct Investment and international competitiveness. • Equity ownership in industrial and retails business ventures. • Preferential 15% + reduced rate of corporate income taxation. • For industrial development opportunities and SEZ projects; Tax Incentive designed to support Greenfield and brown field investments including the incentive for both capital investment and training.

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Directorates	Project	Key Milestones	Opportunities
	Complimenting Projects Waste and water Treatment facilities,		

Northern PA:

Includes the Tsitsing New Town, Vaalkop Dam and the rural settlements including Hartbeestfontein, Tantanana, Maile Monnakato and Kopman. Complimenting Projects: Rapid Rail Transit, Solar farms, Waste and water Treatment facilities, Institutional facilities, Housing and Utility services and Roads.

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Table 65: Project: Lethabong Precinct Plan And Responsible Directorate

Directorates	Project	Key Milestones	Opportunities
	Urban Agriculture Identification of land in close proximity for the purpose of Urban Agriculture.	The development of urban agricultural projects on vacant open spaces within Lethabong (Stands 6300 and 4103) To obtain an interested group Enter into a lease agreement with the identified potential groups To assist in the provision of services (security, to provide water pipelines for irrigation purposes)	Against the background of high unemployment rates, the opportunity exists to establish urban agriculture projects in close proximity to Lethabong or on vacant open spaces within the township. A well established and sustainable urban agricultural project will contribute to food security and jobcreation in the area.
DIRECTORATE COMMUNITY SERVICES	Upgrading of the existing Sports Facilities Identified Erf 4477 and 4478 Lethabong	To provide a sport facility to make provision for indoor/outdoor formal sport facilities To make provision for recreational activities To provide decent seating, water drinking points and ablution facilities	Opportunities exist in the construction of the following: Covered pavilion with support facilities underneath which may include a sports clubhouse for indoor sports and gym Basketball courts, Tennis Courts, Soccer fields Development of a picnic facility by the provision of braai areas and playground equipment on the adjacent park erf. Landscaping the park area Pedestrian links to other parts of the multi-land use node. The pedestrian link to be shaded, paved with seating, good lighting, public ablution facilities and water drinking points
	Allocation of site for orphanage /Old age home	To identify a site and prepare lease document	Opportunity existing the constructions, and ultimately running of the old age home. The big opportunity will be ultimate beneficiaries of the project, the aged.
WASTE MANAGEMENT CENTRE	Industrial bee-hives identification	To obtain a site To survey the identified site	The establishment of a 'beehive' industrial development to accommodate and provide alternative location for small and informal industrial activities.

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Directorates	Project	Key Milestones	Opportunities
		To get a list of interested parties	
PUBLIC SAFETY	Relocation of the Taxi Rank & Upgrading of the Existing library Renovation and extension of the existing library on Erf 3540 Lethabong		The new proposed Taxi – Rank/ Bus Depot will be incorporated as part of the formal / informal retail. Other opportunities in the development include: A Post Office should be included as part of the formal retail development. As part of the Clinic Site and the existing Town Hall located on Erf 3540 Hartebeestfontein the gardens need to be upgraded as well as to build a library on the property. The parking area should be landscaped.
PLANNING AND HUMAN SETTLEMENT	High residential Development	To develop social housing	<ul style="list-style-type: none"> • Affordability and quality of housing • Investment potential • Safety and Security • Proximity to the workplace • Accessibility to educational and social facilities • Proximity to retail facilities • Socio-economic clustering
	Business Node (Mall)	Develop a commercial / business node (Mall)	The project proposal is to utilise the available land in this node by creating a partnership with national government and developing an attractive business centre on this property which makes provision for small retail and business space.
LED	Tsitsing Green Technology Township. Industrial Park		The site is located on 600 hectares' green field in Tsitsing along R556 and R510. Smart Town which includes the development of Town Centre, green housing, and hi-tech industrial park. The 200 hectares industrial park will focus on modern, innovative and knowledge intensive industries such as platinum processing, high-tech farming and Solar Photovoltaic. The housing component comprises over 200 dwelling units with community gardens and green infrastructure. It will become a pilot project for other residential developments focusing on the efficient use of energy, water, and building materials.

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Table 66: Project: Monnakato Precinct Plan and Responsible Directorates

Directorate	Project	Key Milestones	Opportunities
LOCAL ECONOMIC DEVELOPMENT	<p>Development of Market/Community square with Urban Agriculture Activities</p> <p>Identification of land in close proximity for the purpose of Urban Agriculture</p>	To obtain a site and prepare lease document	<p>It is expected that the community precinct can benefit the community and entrepreneurs alike with opportunities consisting of the following:</p> <p>A small-scale community theatre for young, informal street artists and musicians</p> <p>Urban–agriculture activities where people can grow fresh produce, to sell on the market square and informal markets</p> <p>A market square for community gatherings and get together</p> <ul style="list-style-type: none"> • Play areas for children • Informal Market • Public Facilities <p>A nursery</p>
INFRASTRUCUTE	Upgrade of link Road between entrance from Kopman to R510 Intersection	Compile Street and Landscape Plan with detail for paving of sidewalks, street furniture and landscaping.	<p>Opportunities exist in the road construction and development of the following:</p> <p>Road widening,</p> <p>Pavement construction,</p> <p>Tree planting,</p> <p>Lightning,</p> <p>Furnishing, and</p> <p>Waste dustbins.</p>
DIRECTORATE COMMUNITY SERVICES	Upgrading of Existing Park and Sports Facilities	Designs Constructions	<p>Opportunities exist in the construction of the following:</p> <p>Sand volleyball court, Change rooms, Additional Swimming Pool, 2 lighted basketball courts, and</p> <p>2 lighted tennis courts, and Offices</p>

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PLANNING AND HUMAN SETTLEMENT	Development of Taxi/Bus Station, filling station and Business Centre at R510 Intersection	Allocation of an interested developer	<p>The project proposal is to utilise the available land in this node by creating a partnership with national government and developing an attractive business centre on this property which makes provision for small retail and business space. Opportunities exist in the Nodal development includes constructions and operations of the following:</p> <p>2 Business nodes one with Fuel stations. Market squire for local produce Sporting facilities. High density residential units. Parks and Government services node.</p>
	Upgrading of Existing Business Node	<ul style="list-style-type: none"> Detailed Urban Design and Development Plan with Landscaping and costing for Public Areas including public streets, street scaping and street lighting. Negotiations and partnerships with landowners for re-development and infill development. 	
	Development of Residential Settlement	To develop social housing	
	Upgrading of Existing Park	Landscaping, Trees planting, Ablution facilities, Playground equipment, 2 picnic tables and chairs, water fountains, park benches, and Law walls.	

North western PA:

Located at the north-western part of RLM adjacent to the Sun City, this planning area is centred.

Around the Chaneng New Town.

The surrounding settlements include Boshhoek, Rasimone and Phatsima.

Commercial, Tourism and Service projects.

Platinum Team Park in Chaneng

Complimenting Projects

Rapid Rail Transit,

Solar farms

Waste and water Treatment facilities,

Institutional facilities.

Housing and Utility services and Roads.

Table 67: Project: Phatsima Precinct Plan And Responsible Directorates

Directorate	Project	Key Milestones	Opportunities
LOCAL ECONOMIC DEVELOPMENT	Urban Agriculture: Identification of land in close proximity for the purpose Urban Agriculture Initiatives.	Identify land (See Council Resolution dated 26th March 2013) Survey Identify co-operatives Enter into a lease agreement	We have embarked on the following Agricultural Support Programme to ensure sustainable supply to the FPM: R 20m Agricultural Project in Phatsima, funded by Anglo as part of their SLP commenced training for Molote Agricultural Project internally funded to the tune of R 5m Off-take Agreements Discussions with Choppies, Fruit & Veg and the mines Against the background of high unemployment rates, the opportunity exists to establish Urban Agricultural project on vacant land south-east of Phatsima A well established and sustainable urban agricultural project will contribute to food security and jobcreation in the area.
	Industrial Development Provision of "Bee Hive" industrial Site for SMMEs	Land identified Surveyed Identify co-operatives Enter into a lease agreement	The establishment of a 'bee-hive' industrial development to accommodate and provide alternative location for small and informal industrial activities.
	Upgrading of Existing clinic		
DIRECTORATE COMMUNITY SERVICES	Upgrading of the existing Sports Facilities	To provide a sport facility to make provision for indoor/outdoor formal sport facilities To make provision for recreational activities To provide decent seating, water drinking points and ablution facilities	Opportunities exist in the construction of the following: Covered pavilion with support facilities underneath which may include a sports clubhouse for indoor sports and gym Basketball courts, Tennis Courts, Soccer fields Development of a picnic facility by the provision of braai areas and playground equipment on the adjacent park erf. Landscaping the park area Pedestrian links to other parts of the multi-land use node. The pedestrian link to be shaded, paved with seating, good lighting, public ablution facilities and water drinking points

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	Street Beautification	Land scaping along corridors and long the multipurpose node Install street lighting, plant trees	Landscaping, street lighting and street furniture
INFRASTRU. SERVICES	Upgrading of Roads along social and economic activities	RRT identified feasibility of the project in 2019	Road's construction and material supply.
PUBLIC SAFETY	Upgrading of the Taxi Rank		<ul style="list-style-type: none"> To upgrade the existing Taxi Rank to make provision for busses/ taxi's, ablution facilities, lightning, and security. To interlink the taxi-rank with other land uses in order to strengthen the "Multi-purpose node". <p>The existing taxi-rank, Erf 1571 Phatsima Extension 1 upgrade and property integrated into the Rustenburg Rapid Transport System</p>

Eastern PA: Houses the Bethanie New Town and an area reserved for long term development needs of RLM.

PLANNING AND ESTATES	Business Node (Mall)		<p>The project proposal is to utilise the available land in this node by creating a partnership with national government and developing an attractive business centre on this property which makes provision for small retail and business space. Opportunities exist in the Nodal development includes constructions and operations of the following:</p> <ul style="list-style-type: none"> 1 Business one with Fuel stations. Market squire for local produce Sporting facilities. High density residential units. Parks and Government services node.
PLANNING	Institutional development	Land Identified. Land Surveyed Land Rezoned for Residential 2 and Institutional	
	High density residential	To develop social housing & social amenities	
	Platinum Theme Park	Land development agreement with RBA. Request for proposals	The Platinum Theme Park is located at the northern boundary of RLM along R556.

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		Detailed designs and Construction.	It aims to capitalize on its proximity to the Sun City and Pilanesberg National Park to boost the tourism sector of RLM and . Has High potential for the creation of many jobs
Directorate	Project	Key Milestones	Opportunities
	Industrial Projects Bethanie Industrial Township.	Land development agreement with Bakwena ba Mogopa Request for proposals Feasibility studies. Detailed designs and Construction.	Number of incentives will be available Direct Investment and international competitiveness. <ul style="list-style-type: none"> Equity ownership in industrial and retails business ventures. Preferential 15% + reduced rate of corporate income taxation.
Planning	Development of fully fledged Precinct plan for Bethanie and Makolokwe areas	Designs Approval by Council.	

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South eastern PA: and Central PA

Home of Marikana New Town and
the new industrial hub of RLM.

Table 68: Project: Marikana Precinct Plan And Responsible Directorates

Directorate	Project	Key Milestones	Opportunities
LED	Urban Agriculture Initiatives	Identify land Registration of cooperatives	R 30 m Special Presidential Package for Organic Agricultural project in Marikana with 23 Cooperatives already registered Against the background of high unemployment rates, the opportunity exists to establish Urban Agricultural project on vacant land A well established and sustainable urban agricultural project will contribute to food security and jobcreation in the area.
COMMUNITY Dev.	Upgrading of existing Recreational facilities	Identify land Clear site	Opportunities exist in the construction of the following: <ul style="list-style-type: none"> • Covered pavilion with support facilities underneath which may include a sports clubhouse for indoor sports and gym • Basketball courts, Tennis Courts, Soccer fields • Development of a picnic facility by the provision of braai areas and playground equipment on the adjacent park erf. • Landscaping the park area Pedestrian links to other parts of the multi-land use node.

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			<ul style="list-style-type: none"> The pedestrian link to be shaded, paved with seating, good lighting, public ablution facilities and water drinking points
INFRASTRUCTURE	Development and installation of Streets Capes	Land scaping along corridors and long the multipurpose node Install street lighting, plant trees	Landscaping, street lighting and street furniture
PLANNING	Upgrading of Existing Business Node	Land development Request for proposals Feasibility studies. Detailed designs and Construction.	<p>Number of incentives will be available Direct Investment and international competitiveness.</p> <ul style="list-style-type: none"> Equity ownership in industrial and retails business ventures. Preferential 15% + reduced rate of corporate income taxation.
	Social housing	There is land allocated by Lonmin approx. 50ha	<p>Transform Marikana into a large township and the manufacturing hub of the Northwest. Additional opportunities may be presentated by implementation of the following:</p> <p>Industrial Park Health Centre Bus Interchange Regional Library Cultural Centre Institute for Technical Education Old Age Home and Chidren's Home</p>

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Southern PA:

The largest planning area but with the fewest population.

Situated south of the Magaliesburg

Natural Reserve, the Southern Planning Area is a rural region consists of mostly agricultural and conservation land.

Agricultural projects

Directorates	Project	Key Milestones	Opportunities
Directorate LED	High value-added agricultural Zones	<p>Capacity development</p> <p>Facilitation of state lease over a period of 5 years.</p> <p>Transfers of farms to the farmers.</p>	<p>The Southern Rustenburg is identified as a potential corridor for agricultural goods to the fresh produce market of Rustenburg and Pretoria.</p> <p>Facilitation of land through the department of Land affairs will focus of developing agricultural cooperative to sustainable commercial farmers.</p> <p>Storage and agro processing are potential opportunities to improve value chain in the agricultural sector.</p> <p>To promote new entrants into the agricultural sector, focus will necessarily be on enabling the marginalized group, such a subsistence and agricultural cooperative to become successful in commercial farming and agribusinesses.</p>

CHAPTER 5

5.1 CAPITAL BUDGET FOR THE 2025/26 FINANCIAL YEAR

The table below reflects the medium-term capital budget over the next three years.

Table 69: Medium-term capital budget for the next 3 years

Vote Description R thousand	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Funded by:					
National Government	402 858	458 884	380 673	389 212	422 824
Provincial Government	455	455	482	498	498
Transfers recognised - capital	403 313	459 339	381 155	389 710	423 322
Borrowing	—	—	—	—	—
Internally generated funds	238 298	238 961	101 550	92 127	93 530
Total Capital Funding	641 611	698 300	482 704	481 837	516 852

The capital budget for the 2025/26 financial year amounts to **R482 million**. This capital budget is funded by Conditional Grants of **R381 million** and internally generated funds of **R101 million**.

The grant funding comprises the following:

Table 70: Grant funding breakdown

Capital Grant	Proposed 2025-2026	Proposed 2026-2027	Proposed 2027-2028
Department Sports Arts Culture Grant	481 514	497 831	497 831
Integrated National Electrification Programme Grant	14 700 000	23 000 000	24 040 000
Municipal Infrastructure Grant	273 808 050	298 698 050	313 131 400
Neighbourhood Development Partnership Grant	15 379 000	6 000 000	13 000 000
Public Transport Network Grant	26 786 193	21 375 802	22 352 813
Water Services Infrastructure Grant	50 000 000	40 138 000	50 300 000
Grand Total	381 154 757	389 709 683	423 322 044

5.2 INTERNALLY AND GRANT FUNDED PROJECTS

The internally funded budget proposal is R101 million in 2025/26 and reduces to R92 million and R93 million respectively in the outer years. It represents 21%, 19% and 18% respectively over the 2025/26 – 2027/28 MTREF period. The below table is indicative of the proposed capital internally and grant funded projects.

Capital Projects the municipality will be implementing are as follows:

Table 71: Capital Projects to be funded through Municipal Infrastructure Grant (MIG), own funding and other sources

Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP001	Construction of Seraleng Sports Facility	43	MIG	9 000 000	-
IDP002	Computer Equipment- Projector and Drone Camera	City-Wide	MIG	75 000	-
IDP003	Office Machinery- Shredder Machine	City-Wide	MIG	60 000	-
IDP004	Office Furniture- Microwave and Fridges	City-Wide	MIG	30 000	-
IDP005	Tlhabane West Sports Facility	8	MIG	5 000 000	-
IDP006	Installation of High Mast Light in Kanana Phase A	23	MIG	7 000 000	-
IDP007	Installation of High Mast Light in Robega Phase 2	2	MIG	7 000 000	-
IDP008	Installation of High Mast Lights: Kanana Phase C	23	MIG	7 000 000	-

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Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP009	Construction of roads and stomwater in Phatsima - Phase A	1	MIG	6 000 000	-
IDP010	Boitekong Ward 19 Roads and Stormwater Drainage Phase	19	MIG	12 000 000	-
IDP011	Construction of Tlhabane AC Water Phase A & B	9;10; 11; 13	MIG	10 000 000	
IDP012	Construction of Tlhabane AC Sewer A & B	9; 10; 11; 13	MIG	10 000 000	
IDP013	Construction of Bospoort Bulk Water Pipeline	City-Wide	MIG/ RWST	55 000 000	66 000 000
IDP014	Construction of Bospoort Reservoir and Access road	44	MIG/ RWST	80 000 000	60 000 000
IDP015	Upgrading of Bospoort Mechanical and Electrical WTW	44	MIG/ RWST	100 000 000	120 000 000
IDP016	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW Phase A,B,C,D,E,F	27; 28	MIG	60 000 000	50 000 000
IDP017	Construction of Sidewalks from Marikana CBD to Township	31; 32	NDPG	20 789 500	5 500 000
IDP018	Construction of Sidewalks from Marikana CBD to Township: Road (D1325)	31; 32	NDPG	9 689 500	-
IDP019	Replacement of Bulk and reticulation Pipeline in Meriting 4 & 5	18	WSIG	18 625 000	18 875 000
IDP020	Replacement of Bulk and water storages and reticulation Pipeline in Phatsima	1	WSIG	20 875 000	26 625 000
IDP021	Procurement of Specialised Waste Vehicles	City-Wide	MIG	25 000 000	23 000 000
IDP022	Monakato water storages and Pumpstation	25	WSIG	18 375 000	16 625 000
IDP023	Ramochana Sewer Network	39	WSIG	13 000 000	-
IDP024	Transport Assets-Acquisition of New Vehicles	City-Wide	CRR	8 250 000	7 837 500
IDP025	Upgrading of Customer Care Centre	City-Wide	CRR	3 000 000	
IDP026	20MVA Substation Power Transformer (Voltaire Substation)	City-Wide	CRR	5 000 000	5 225 000
IDP027	Replacement of 33 kV Cables (Noord Sub, Munic Sub, etc)	City-Wide	CRR	4 000 000	4 180 000
IDP028	Refurbishment of Marikana Pumpstation	City-Wide	CRR	4 000 000	4 180 000

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Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP029	Software Acquisition: Supervisory Ctrl & Data Acquisition (S.C.A.D.A) System	City-Wide	CRR	2 500 000	2 750 000
IDP030	Refurbishment of Aged Rural Network	City-Wide	CRR	2 500 000	2 750 000
IDP031	Office Furniture - Centralized	City-Wide	CRR	1 750 000	1 500 000
IDP032	Replacement of AC Pipes	City-Wide	CRR	2 000 000	2 100 000
IDP033	Machinery and Equipment-Chiller Plants Upgrading	City-Wide	CRR	2 000 000	2 100 000
IDP034	Ripple control for Industries and Waterkloof Substations	City-Wide	CRR	2 000 000	2 100 000
IDP035	Refurbishment of vandalized network	City-Wide	CRR	2 000 000	2 100 000
IDP036	Capex : P.P.E > Upgrading - Electricity Network	City-Wide	CRR	2 000 000	2 100 000
IDP037	Park Substation - Replacement of 33kV switchgear and cabling	City-Wide	CRR	2 000 000	2 100 000
IDP038	New Mains - Cashan Reservoir to Geelhout and Industrial Reservoirs	City-Wide	CRR	2 000 000	2 100 000
IDP039	Refurbishment of Outfall Sewer lines- Boitekong WWTW Drainage areas	City-Wide	CRR	2 000 000	2 100 000
IDP040	Refurbishment of Outfall Sewer lines- Rustenburg WWTW Drainage areas	City-Wide	CRR	2 000 000	2 100 000
IDP041	Distribution - Refurbishment of 11kV Substation Equipment	City-Wide	CRR	1 500 000	1 650 000
IDP042	HV Substations-Fencing and Guardhouses	City-Wide	CRR	1 250 000	1 400 000
IDP043	Computer Equipment/laptops and computers	City-Wide	CRR	1 250 000	1 250 000
IDP044	stores revamp & security upgrades	City-Wide	CRR	1 500 000	1 000 000
IDP045	Distribution-WCWDM: Reduction of Water Loss	City-Wide	CRR	1 425 000	1 489 125
IDP046	Anti Vandal Proof Metering Kiosk/ Boxes	City-Wide	CRR	1 250 000	1 306 250
IDP047	Capital Spares-Smart Electrical Prepaid Meters and System	City-Wide	CRR	1 250 000	2 612 500
IDP048	Machinery and Equipment- Replacement of Pumps	City-Wide	CRR	1 250 000	1 306 250
IDP049	Smart Pre-Paid Water Meters	City-Wide	CRR	1 250 000	1 306 250
IDP050	Refurbishment of 11KV Substation Buildings	City-Wide	CRR	1 229 444	1 284 769
IDP051	HV Test machine and Equipment (replacement)	City-Wide	CRR	1 083 920	1 132 697

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Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP052	Machinery and Equipment-Replacement of Air conditioners	City-Wide	CRR	1 000 000	1 045 000
IDP053	Servers of IT Infrastructure	City-Wide	CRR	1 000 000	1 250 000
IDP054	CCTV Cameras	City-Wide	CRR	5 500 000	500 000
IDP055	Upgrading of Kremetart Road Crossing	8	CRR	823 110	860 150
IDP056	Supply and installation of solar panels on various facilities	City-Wide	CRR	1 300 000	1 202 900
IDP057	Waterproofing at various RLM facilities	City-Wide	CRR	750 000	784 500
IDP058	Upgrading of Krokodile Road Crossing/Waterivier	17	CRR	696 790	728 146
IDP059	Upgrading of Watsonia / Golf Course Crossing	14	CRR	688 633	719 621
IDP060	Upgrading of Phala Road Crossing	19	CRR	672 668	702 938
IDP061	Refurbishment of Traffic Light Intersections	City-Wide	CRR	668 434	698 513
IDP062	Upgrading of Pendoring Road Crossing	14	CRR	663 460	693 316
IDP063	Upgrading of Middle Road Crossing	13	CRR	646 221	720 301
IDP064	Dinie Estate - Electrification - Bulk line	35	CRR	601 857	628 940
IDP065	Electrical Tools and Equipment (Protection relays, Reclosers & Two Way Radios.)	City-Wide	CRR	554 113	579 048
IDP066	Renovation of East End Sport Facility	18	CRR	550 000	575 300
IDP067	Installation of back-up water supply at various facilities	City-Wide	CRR	500 000	523 000
IDP068	REVAMP OF CIVIC CENTER	City-Wide	CRR	500 000	523 000
IDP069	REVAMP OF MPHENI BUILDING	City-Wide	CRR	500 000	523 000
IDP070	STOVES	City-Wide	CRR	500 000	523 000
IDP071	Access control	City-Wide	CRR	500 000	500 000
IDP072	Refurbishment of Sewer pump stations	City-Wide	CRR	500 000	522 500
IDP073	Renovation of various RLM public toilets	City-Wide	CRR	450 000	470 700
IDP074	Refurbishment of Ben Marais Hall (move to fence zweli)	13	CRR	450 000	470 700
IDP075	Supply, commission and installation of a generator at Civic Centre	City-Wide	CRR	1 500 000	418 400

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Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP076	Capex : P.P.E > Sound Equip & Lights-Civic Centre and various Halls	City-Wide	CRR	400 000	418 400
IDP077	call centre system	City-Wide	CRR		
IDP078	Renovation of Lethabong Hall	27; 28	CRR	350 000	366 100
IDP079	Purchase Bomag rollers/Roads/Default/RRT : Roads and Stormwater	City-Wide	CRR	350 000	365 750
IDP080	Renovation of Meriting Hall	12	CRR	300 000	313 800
IDP081	Purchase road marking machine/Roads/Default/RRT : Roads and Stormwater	City-Wide	CRR	300 000	313 500
IDP082	Renovation of Vehicle Testing Station	City-Wide	CRR	300 000	
IDP083	Capex: Injection tester - Primary and secondary	City-Wide	CRR	291 000	304 095
IDP084	Capex: Batteries and Chargers	City-Wide	CRR	291 000	304 095
IDP085	Municipal Running Cost/Acquisitions/Equitable Share/Roads/Whole of the Municipality/Default/ROADS RURAL AREAS	City-Wide	CRR	274 314	286 658
IDP086	Installation of fence at various RLM facilities (Incl RCCs)	City-Wide	CRR	250 000	261 500
IDP087	Closure and rehabilitation of 5 Communal Sites	City-Wide	CRR	250 000	545 500
IDP088	Rescue Equipment Jaws of Life	City-Wide	CRR	225 000	
IDP089	Capex: Distribution - Replacement of Electricians Tool Boxes	City-Wide	CRR	177 353	185 334
IDP090	Brush cutters/ including sport facilities unit	City-Wide	CRR	197 500	300 000
IDP091	Borehole installation x8	City-Wide	CRR	160 000	167 200
IDP092	Supply and Installation of Pumps and Generators	City-Wide	CRR	150 000	156 900
IDP093	Fire and Rescue equipment	City-Wide	CRR	150 000	100 000
IDP094	Refurbishment of Pound	City-Wide	CRR	125 000	
IDP095	Tools and Equipment	City-Wide	CRR	125 000	130 625
IDP096	Ride On Lawn Mower	City-Wide	CRR	100 000	200 000
IDP097	Public Address system (PA)	City-Wide	CRR	100 000	

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Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP098	Purchase Multipurpose trailers/Roads/Default/RRT : Roads And Stormwater	City-Wide	CRR	100 000	104 500
IDP099	Backup Water - RCCs x9 (Jojo Tanks)	City-Wide	CRR	99 500	
IDP100	Audit software: Licence fees	City-Wide	CRR	91 316	95 425
IDP101	500 Liters per hour Reverse Osmosis Systems x9 (Purifying System)	City-Wide	CRR	82 500	
IDP102	Motors and Pumps	City-Wide	CRR	80 000	83 000
IDP103	Binding Machine	City-Wide	CRR	75 000	
IDP104	Parking Area (Pavement and Carports)	City-Wide	CRR	75 000	78 375
IDP105	Storage Lockers	City-Wide	CRR	75 000	
IDP106	Industrial carpet cleaning machines	City-Wide	CRR	55 000	57 530
IDP107	Extension pruners	City-Wide	CRR	50 000	
IDP108	Chainsaws	City-Wide	CRR	50 000	
IDP109	Office Equipment (Two-Way Radios and Tablets)	City-Wide	CRR	50 000	52 250
IDP110	Capex : Distribution - Replacement of Hydraulic Hand Tools In Store Room	City-Wide	CRR	48 500	50 683
IDP111	Mobile wastewater pump	City-Wide	CRR	35 000	
IDP112	Office Equipment- Water Dispensers	City-Wide	CRR	30 439	
IDP113	Office Equipment	City-Wide	CRR	25 000	
IDP114	Office Equipment	City-Wide	CRR	25 000	
IDP115	Point of Sale Complete Register x 5 (TILLS)	City-Wide	CRR	25 000	
IDP116	Machinery	City-Wide	CRR	25 000	
IDP117	First Aid Boxes	City-Wide	CRR	25 000	10 000
IDP118	Office Equipment (Hoover Vacuum Cleaner)	City-Wide	CRR	21 560	
IDP119	Fire and Escape Doors Ikageng & Rankelenyane RCCs	29	CRR	16 000	
IDP120	Road Safety Training Equipments	City-Wide	CRR	15 000	50 000
IDP121	Generator	City-Wide	CRR	15 000	

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Project Identifier	Project Description	Ward No	Funding Source	Proposed 2025/ 2026	Proposed 2026/ 2027
IDP122	Projector	City-Wide	CRR	10 000	
IDP123	Devices:(Recording device, camera & projector)	City-Wide	CRR	5 000	
IDP124	Law enforcement vehicles	City-Wide	CRR		
IDP125	STUFF LOCKERS	City-Wide	CRR	300 000	
IDP126	Fire engine	City-Wide	CRR		2 500 000
IDP127	Land acquisition	City-Wide	CRR	1 000 000	1 045 000
IDP128	Capex : Lethabong Beehives	27; 28	CRR	500 000	525 000
IDP129	Capex : Revonations Farmer's Production Support Unit	City-Wide	CRR	250 000	300 000
IDP130	Capex : Database Software	City-Wide	CRR	150 000	156 600
IDP131	Capex : Self-Service Computer Screens	City-Wide	CRR	150 000	156 600
IDP132	Capex : Mechanisation of Farmer's Production Support Unit	City-Wide	CRR	125 000	150 000
IDP133	Capex : Digital Business License Software	City-Wide	CRR	100 000	104 400
IDP134	Sliding tracked storage system	City-Wide	CRR	100 000	
IDP135	Sliding tracked storage system	City-Wide	CRR	100 000	
IDP136	Capex : Tools of Trade	City-Wide	CRR	50 000	52 200
IDP137	Temporal Toilets	City-Wide	CRR	2 500 000	2 612 500
IDP138	Speed Cameras	City-Wide	CRR	5 000 000	

5.3 PUBLIC SECTOR, BUSINESS AND OTHER STAKEHOLDER PROJECTS/PROGRAMS

This section is populated with Programmes and or Projects from other government departments and the Business Community, which must be implemented in partnership with the Municipality in fulfilment of Government department business plans, Mining companies Social Labour Plans (SLPs) and Corporate Social Investments Legislative requirements. An updated list of projects from other stakeholders is still expected and will be replaced once received.

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Payments of infrastructure by category

Table 72: Department of Health

Type of Infrastructure	Project Name	IDMS Stage	Project Duration		Source of Funding	MTEF Forward Estimates		
			Date: start	Date: finish		25/26	26/27	27/28
1. Maintenance and Repairs								
Clinic	Maintenance on Prioritized Clinics - Bojanala District	Stage 4: Design Documentation	09 Sep 2021	31 Mar 2026	Health Facility Revitalisation Grant	6 000	11 000	-
Hospital	Bojanala Statutory Maintenance	Stage 5: Works	01 Apr 2021	30 Apr 2027	Health Facility Revitalisation Grant	6 000	15 000	15 000
Safety and Emergency	Fire Equipment Term Contract - Bojanala District	Stage 5: Works	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	5 000	2 000	-
Electrical Infrastructure	Bojanala Standby Generator Term Contract Phase 2	Stage 5: Works	02 Jun 2021	31 Jul 2025	Health Facility Revitalisation Grant	-	3 600	-
TOTAL: Maintenance and Repairs						17 000	31 600	15 000
2. New or Replaced Infrastructure								
Hospital	Bojanala Tertiary Hospital Feasibility Study	Stage 1: Initiation/ Pre-feasibility	24 Dec 2021	31 Jul 2026	Health Facility Revitalisation Grant	50	-	-
TOTAL: New or Replaced Infrastructure						50		
3. Rehabilitation, Renovations & Refurbishment								

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MGPS	Refurbish Medical Gas Systems Bojanala Phase 2	Stage 3: Design Development	01 Apr 2022	31 Mar 2026	Health Facility Revitalisation Grant	4 000	-	-
Mortuary	Phokeng Forensic Mortuary	Stage 6a: Design documentation (Production information)	30 Jun 2021	06 Feb 2026	Health Facility Revitalisation Grant	3 000	1 000	-
TOTAL: Rehabilitation, Renovations & Refurbishment						7 000	1 000	
4. Upgrading and Additions								
Hospital	EMS - Additional Space in Bojanala	Stage 3: Design Development	16 Oct 2019	29 Oct 2027	Health Facility Revitalisation Grant	1 000	10 000	-
CHC	Boitekong CHC (Upgrade)	Stage 7: Close out	10 Jul 2013	31 Mar 2027	Health Facility Revitalisation Grant	1 500	-	-
Hospital	JST Hospital - Upgrading of ICU	Stage 4: Design Documentation	01 Apr 2016	30 Apr 2025	Health Facility Revitalisation Grant	1 000		-
TOTAL: Upgrading and Additions						6 500	40 000	26 453
5. Non-Infrastructure								
Hospital	Job Shimakana Tabana Hospital Replacement - HT	Stage 5: Works	01 Feb 2023	30 Sep 2025	Health Facility Revitalisation Grant	1 600	-	-
Clinic	Seraleng Clinic - HT	Stage 5: Works	14 Dec 2023	31 Mar 2026	Health Facility Revitalisation Grant	980	-	-

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Mortuary	Phokeng Forensic Mortuary HT	Stage 5: Works	01 Apr 2022	31 Mar 2026	Health Facility Revitalisation Grant	1 000	-	-
Hospital	JST Hospital - HT (Mental and Theatre)	Stage 5: Works	01 Apr 2016	31 Mar 2026	Health Facility Revitalisation Grant	1 500	10 000	-
TOTAL1: Non-Infrastructure						5 080	10 000	
TOTAL: Health						35 630	82 600	41 453

Table 73: Department of Arts, Culture, Sports and Recreation

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
			Date: start	Date: finish				25/26	26/27	27/28
1. Maintenance and Repairs										
Library & Archives Centres	Bojanala District Library	Stage 5: Works	01 Apr 2024	31 Mar 2028	Community Library Service Grant	9 167	-	500	3 009	3 009
Building/Structures	Rustenburg Recreation Centre	Stage 5: Works	01 Apr 2023	31 Mar 2028	Equitable Share	1 900	5 788	500	1 000	1 000
TOTAL: Maintenance and Repairs						11 067	5 788	1 000	4 009	4 009
2. New or Replaced Infrastructure										

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Table 74: Dept. of Education

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
			Date: start	Date: finish				25/26	26/27	27/28	
1. Maintenance and Repairs											
Combined School	Bojanala	Stage 5: Works	01 Apr 2015	31 Mar 2028	Education Infrastructure Grant	100 000	154 081	10 000	20 000	20 000	
TOTAL: Maintenance and Repairs (26 projects)						100 000	154 081	10 000	20 000	20 000	
2. New or Replaced Infrastructure											
Primary	Chaneng Primary School	Stage 5: Works	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	48 839	38 271	5 183	-	-	
TOTAL: New or Replaced Infrastructure						78 339	38 926	6 183	32 000	62 763	
3. Upgrading and Additions											
Secondary	Bakwena Secondary School 001	Stage 1: Initiation/ Pre-feasibility	01 Apr 2023	31 Mar 2027	Education Infrastructure Grant	30 000	-	1 000	-	-	
Primary	Bonwakgogo	Stage 1: Initiation/ Pre-feasibility	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	3 133	-	-	12 000	-	
Combined School	Bojanala Platinum District Office Furniture	Stage 5: Works	01 Dec 2021	01 Mar 2028	Education Infrastructure Grant	5 000	10 735	6 000	4 000	5 000	
TOTAL: Non-Infrastructure(5 000	10 735	6 000	4 000	5 000	

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Table 75: Dept. Public Works

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
			Date: start	Date: finish				25/26	26/27	27/28
1. Maintenance and Repairs										
Building/Structures	Day to Day Maintenance of all Government Facilities in Rustenburg	Stage 5: Works	01 Apr 2020	31 May 2028	Equitable Share	1 780	4 532	600	500	300
Departmental Facility	Maintenance of Rustenburg District Office	Stage 1: Initiation/ Pre-feasibility	03 Feb 2025	31 May 2028	Equitable Share	2 500	-	1 500	500	300
Departmental Facility	Maintenance of Swartrugens service point	Stage 1: Initiation/ Pre-feasibility	08 Jan 2025	31 May 2028	Equitable Share	1 800	-	900	500	300
Departmental Facility	Bojanala Services and maintenance of Electrical Mechanical Equipment	Stage 5: Works	01 Apr 2025	31 Mar 2028	Equitable Share	1 000	-	1 000	500	300
TOTAL: Maintenance and Repairs						7 080	4 532	4 000	2 000	1 200
3. Rehabilitation, Renovations & Refurbishment										
TOTAL: Rehabilitation, Renovations & Refurbishment (9 projects)										

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4. Upgrading and Additions										
Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
			Date: start	Date: finish				25/26	26/27	27/28
Building/Structures	Conversion of existing structure to hall at Rustenburg district Office	Stage 1: Initiation/ Pre-feasibility	31 Mar 2026	31 Mar 2027	Equitable Share	1 500	-	-	1 500	-
Building/Structures	Constraction of Perimeter Wall in Rustenburg Phase 3	Stage 1: Initiation/ Pre-feasibility	01 Apr 2025	30 Mar 2026	Equitable Share	800	-	800	-	-
TOTAL: Upgrading and Additions						3 900	959	1 600	2 300	

Table 76: Dept. of Public Works and Roads
(Roads Sector)

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
			Date: start	Date: finish				25/26	26/27	27/28

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Road	Patch, Fogspray, Reseal of Road P51/1 from Berseba to intersection of Road R510 (17.5km)	Stage 4: Design Documentation	20 May 2024	24 Oct 2027	Equitable Share	30 000	-	27 388	-	-
Road	Roads routine maintenance: Bojanala district	Stage 5: Works	29 Mar 2018	24 Oct 2027	Provincial Roads Maintenance Grant	40 000	117 034	15 000	20 000	25 000
Road	Household road routine maintenance (Itirele) Bojanala district	Stage 5: Works	18 Mar 2020	15 Dec 2027	Provincial Roads Maintenance Grant	45 000	157 907	15 000	15 000	15 000
Road	Regravelling and blading in Bojanala	Stage 4: Design Documentation	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	20 000	-	5 000	8 000	5 000
TOTAL: Maintenance and Repairs						135 000	274 941	62 388	43 000	45 000
2. Rehabilitation, Renovations & Refurbishment										
Road	Rehabilitation of road D1344 from P16/2 to road D1088 for approximately 35km	Stage 1: Initiation/ Pre-feasibility	31 Oct 2021	28 Oct 2028	Provincial Roads Maintenance Grant	215 600		1 500	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment						215 600		1 500		
3. Upgrading and Additions										
Road	Upgrading of road from gravel to surfacing standard of road D520 from Mokolokwe to Bethani.	Stage 5: Works	07 Aug 2021	01 May 2025	Equitable Share	109 440	111 545	2 153	-	-
TOTAL: Upgrading and Additions						109 440	111 545	2 153		

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Table 77: Department of Social Development

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
			Date: start	Date: finish				25/26	26/27	27/28
2. New or Replaced Infrastructure										
Multi Purpose Centre	Bojanala InPatient Treatment Centre	Stage 3: Design Development	01 Apr 2022	31 Mar 2029	Equitable Share	36 000	2 648	5 306	4 473	12 035
TOTAL: New or Replaced Infrastructure						36 000	2 648	5 306	4 473	12 035
4. Upgrading and Additions										
Office Accomodation	Kobbie van Zyl Sub-Office	Stage 4: Design Documentatio n	01 Apr 2020	31 Mar 2029	Equitable Share	14 774	4 550	-	500	500
Office Accomodation	Tlhabane Service Point	Stage 3: Design Development	22 Feb 2021	31 Mar 2029	Equitable Share	3 596	132	-	1 000	1 480
TOTAL: Upgrading and Additions						18 370	4 683		1 500	1 980

Table 78: Department of Human Settlements

Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
			Date: start	Date: finish				25/26	26/27	27/28

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1. Infrastructure Transfers - Capital

New Infrastructure	2016/17 Rustenburg Popo Molefe (Phase)	Packaged Programme	23 Oct 2015	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	114 588	2 400	1 000	-	-
New Infrastructure	Rustenburg Boitekong Ext 16 Bulk Services - Phase 1	Stage 5: Works	01 May 2022	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	114 092	58 572	13 000	5 192	-
New Infrastructure	2016/17 Rustenburg Marikana Rooikoppies	Stage 5: Works	02 Apr 2023	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	2 000	-	2 000	-	-
New Infrastructure	2016/17 Rustenburg Marikana Rooikoppies-Phase1	Stage 5: Works	10 May 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	256	28 051	256	-	-
New Infrastructure	Rustenburg Boshoeck	Stage 5: Works	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	2 000	-	1 000	-	-
New Infrastructure	2016/17 Rustenburg Mbeki Sun 2000	Stage 5: Works	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	40 429	24 686	40 429	10 816	14 421
New Infrastructure	2023/24 Rustenburg Popo Molefe internal services - Phase 1	Stage 4: Design Documentation	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	25 000	7 507	21 132	10 916	100
New Infrastructure	2016/17 Rustenburg Popo Molefe B20040029/2	Stage 5: Works	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	100 000	-	21 177	10 916	11 277

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New Infrastructure	2016/17 Rustenburg Popo Molefe B20040029/3	Stage 5: Works	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	100 000	-	21 177	10 916	14 521
New Infrastructure	2016/17 Rustenburg Popo Molefe B20040029/4	Stage 5: Works	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	100 000	-	20 016	13 894	20 097
New Infrastructure	2016/17 Rustenburg Popo Molefe B20040029/5	Stage 5: Works	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	100 000	-	8 711	10 916	14 521
New Infrastructure	2016/17 Rustenburg Popo Molefe B20040029/6	Stage 5: Works	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	100 000	-	19 527	10 916	100
Total Informal Settlements Upgrading Partnership Grant						798 365	121 215	169 425	84 482	75 038
New Infrastructure	Rustenburg, Rankelenyane, 65 (Phase)	Packaged Programme	15 May 2014	01 Apr 2029	Human Settlements Development Grant	8 219	945	3 044	3 261	4 348
New Infrastructure	Rustenburg, Seraleng, 557, Marabe (Phase)	Packaged Programme	06 Jan 2014	01 Apr 2029	Human Settlements Development Grant	89 146	46 885	270	203	203
New Infrastructure	Rustenburg Lm, Dini Estate 190 (Phase)	Stage 1: Initiation/ Pre-feasibility	02 Dec 2016	01 Apr 2029	Human Settlements Development Grant	23 536	2 580	1 500	-	-
New Infrastructure	Rustenburg - Waterfal Farm (B97060010) - 1150 Subsidies (Phase)	Packaged Programme	01 Apr 2023	31 Mar 2027	Human Settlements	36 813	478	1 500	-	-

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					Development Grant					
New Infrastructure	2016/17 Rustenburg Bokamoso 1600 - Malapane	Stage 5: Works	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	47 963	10 980	68	135	95
New Infrastructure	2016/17 Rustenburg Bokamoso 1600 - Metro Projects	Stage 5: Works	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	1 000	27 607	68	135	135
New Infrastructure	2016/17 Rustenburg Bokamoso 1600 - Julius	Stage 5: Works	05 May 2022	31 Mar 2029	Human Settlements Development Grant	47 241	43 691	3 093	4 418	4 418
New Infrastructure	2016/17 Bojanala Military Veterans - Phase 1	Stage 5: Works	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	6 720	4 427	1 000	-	-
New Infrastructure	Rustenburg Bokamoso 1400 - Phase 1	Stage 2: Concept/ Feasibility	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	110 000	43 483	-	18 000	11 000
New Infrastructure	2016/17 Rustenburg Marikana Rooikoppies - Phase 1	Stage 5: Works	01 Apr 2021	31 Mar 2028	Human Settlements Development Grant	16 679	49 613	-	13 000	13 000
New Infrastructure	Rustenburg Rustenburg Villages 1050 - Thekwane Village	Stage 5: Works	01 May 2022	01 Apr 2029	Human Settlements Development Grant	10 016	4 760	2 174	1 087	1 087

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New Infrastructure	Rustenburg - Rustenburg Villages 1050 Syferbult Village	Stage 5: Works	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	667	2 293	5 870	4 348	8 696
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Mabitse Village	Stage 5: Works	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	667	3 106	2 391	2 174	2 174
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Lefaragatlhe Village	Stage 5: Works	01 May 2022	01 Apr 2029	Human Settlements Development Grant	667	3 414	2 391	2 174	2 174
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Bobuampya Village	Stage 5: Works	01 May 2022	31 Mar 2029	Human Settlements Development Grant	667	3 051	2 391	2 174	2 174
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Photsaneng Village	Stage 5: Works	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	667	722	2 391	2 174	1 087
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Makolokwe 150	Stage 5: Works	01 May 2024	01 Apr 2029	Human Settlements Development Grant	20 230	2 927	2 826	4 348	4 348
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Lesung Village 50	Stage 5: Works	01 May 2022	01 Apr 2029	Human Settlements Development Grant	1 250	7 031	2 391	-	-
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Mosenthal	Stage 5: Works	01 May 2022	01 Apr 2029	Human Settlements Development Grant	8 806	4 223	1 087	-	-

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New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Rankelenyane	Stage 5: Works	01 May 2022	01 Apr 2029	Human Settlements Development Grant	7 416	4 165	2 391	2 174	1 087
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Kanana	Stage 5: Works	01 May 2022	01 Apr 2029	Human Settlements Development Grant	13 574	4 128	500	-	-
New Infrastructure	2016/17 Rustenburg Lethabong Ext 2 - Makole	Stage 5: Works	01 Apr 2022	31 May 2027	Human Settlements Development Grant	32 089	20 975	15 021	11 199	6 808
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Phase 1	Stage 5: Works	01 Apr 2023	01 Apr 2029	Human Settlements Development Grant	5 386	998	2 000	-	-
New Infrastructure	Rustenburg Rustenburg Military Vets 26 - Phase 1	Stage 5: Works	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	8 340	4 359	4 111	-	-
New Infrastructure	2021/22 Rustenburg Bokamoso - Phase 1	Stage 5: Works	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	16 188	89 396	2 263	162	162
New Infrastructure	2021/22 Rustenburg Bokamoso - Phase 1	Stage 5: Works	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	11 928	38 845	11 599	208	207
New Infrastructure	Rustenburg - Freedom Park (2000 Subsidies)- Phase 1	Stage 5: Works	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	654	-	-	123	123

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New Infrastructure	2023/24 Rustenburg Popo Molefe units - Phase 1	Stage 5: Works	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	11 045	-	-	11 045	11 045
New Infrastructure	Rustenburg Marikana Mega Project-Phase 1	Stage 5: Works	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	10 000	523	2 000	11 000	13 000
New Infrastructure	Rustenburg Mega Project- Phase 1	Stage 5: Works	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	10 000	-	-	1 000	1 000
New Infrastructure	Rustenburg Bokamoso - Lempitse	Stage 4: Design Documentation	02 May 2024	10 Jun 2027	Human Settlements Development Grant	65 000	6 174	15 021	6 627	8 836
New Infrastructure	2021/22 Rustenburg Bokamoso - 250 Tawana	Stage 5: Works	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	25 182	2 965	15 021	6 627	8 836
New Infrastructure	2023/24 Rustenburg Boitekong ext 16 units - Phase 1	Stage 5: Works	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	25 000	-	-	6 627	11 045
New Infrastructure	2023/24 Rustenburg Mbeki Sun units - Phase 1	Stage 5: Works	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	25 000	-	-	11 045	11 045
New Infrastructure	2017/18 Sunway Village Bulk Phase 1	Stage 5: Works	01 Apr 2025	31 Mar 2029	Human Settlements Development Grant	20 000	-	-	13 714	8 000

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New Infrastructure	2016/17 Rustenburg Bokamoso 1600 M Civil	Stage 5: Works	01 Apr 2025	31 Mar 2029	Human Settlements Development Grant	10 000	-	68	135	95
New Infrastructure	2016/17 Rustenburg Bokamoso 1600 THAW	Stage 5: Works	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	10 000	-	68	135	135
New Infrastructure	Rustenburg - Boitekong Ext 2,4 & 5 (3200 Subs) (Boitekong Ext. 2,4 & 5 Phase 1)	Packaged Programme	18 Dec 2000	01 May 2029	Human Settlements Development Grant	37 361	195	-	126	126
New Infrastructure	Rustenburg - Boitekong Ext 2, 4 & 5 (ddis - Conispec-200 Subsidies) (Phase)	Stage 1: Initiation/ Pre-feasibility	25 Nov 2023	25 Nov 2029	Human Settlements Development Grant	8 397	-	-	20	-
New Infrastructure	Rustenburg Hartebeesfontein Pls (1417 Subs) (Phase1)	Stage 1: Initiation/ Pre-feasibility	01 Nov 2023	01 Apr 2029	Human Settlements Development Grant	721	-	-	144	144
New Infrastructure	Rustenburg - Boitekong Ext 13 (440 Subsidies) (Phase)	Stage 1: Initiation/ Pre-feasibility	25 Nov 2023	25 Nov 2029	Human Settlements Development Grant	10 272	-	135	68	-
New Infrastructure	Rustenburg L.M Boitekong Ext 7[23] (1075 Subs) (Phase)	Packaged Programme	18 Feb 2004	01 Apr 2029	Human Settlements Development Grant	648	601	135	135	135
New Infrastructure	Rustenburg Municipality - Rankunyane (Monnakato) (Phase)	Packaged Programme	27 Jul 2004	31 Mar 2027	Human Settlements Development Grant	27 087	1 421	5 435	-	-

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New Infrastructure	Rustenburg L M, Meriting Ext 4 & 5 (1590 Sub) (Phase)	Stage 1: Initiation/ Pre-feasibility	12 Oct 2014	01 Apr 2029	Human Settlements Development Grant	293 299	37 333	405	405	270
New Infrastructure	Rustenburg Integrated Human Settlement Pilot (Seraleng) (subs 3200) (Phase)	Stage 1: Initiation/ Pre-feasibility	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	128 252	-	1 500	-	-
New Infrastructure	Rustenburg Meriting Ext 4 & 5 Makole (Phase)	Stage 1: Initiation/ Pre-feasibility	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	10 000		1 500	-	-
Total Human Settlements Development Grant						1 253 791	474 292	113 627	140 349	137 035
Total: Human Settlements Development Grants						2 052 156	595 507	283 053	224 830	212 073

SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP)

AND

SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)

SECTOR	KEY PROJECTS	LOCALITY AND WARD NO.	PROJECT FUNDER	VALUE					TOTAL NO. ESTIMATED JOBS TO BE CREATED										DELIVER Y PARTNER / IMPEM ENTING AGENT
				BUDGET (allocation)					SHORT TERM (during construction)					LONG TERM (permanent)					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y 4	Y5	
				2021	2022	2023	2024	2025											
INFRASTRU CTURE (PRODUCTI VE INFRASTRU CTURE)	Provision of Additional Classrooms (David Brink Primary School)	Rustenburg town Ward 18	Sibanye Stillwater			R1,6m	R4m	R4m											DOE
	Renovation of Tlhabane CHC	Tlhabane Ward 10,11	Sibanye Stillwater			R500 000													DOH
	Mfidikwe Community Hall	Mfidikwe Ward 34	Sibanye Stillwater			R550 000	R5,5	R5,5											RBA
	Construction of Tirelong Secondary School	Ikemeleng - Ward 35	Sibanye Stillwater			R500 000	R4,5												DOE
	School Sanitation Programme	Meriting Ward 12,41 Rankelenya ne Ward 29	Sibanye Stillwater			R1m	R2,9												DOE

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SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP																			
AND																			
SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)																			
SECTOR	KEY PROJECTS	LOCALITY AND WARD NO.	PROJECT FUNDER	VALUE					TOTAL NO. ESTIMATED JOBS TO BE CREATED										DELIVER Y PARTNER / IMPLEM ENTING AGENT
				BUDGET (allocation)					SHORT TERM (during construction)					LONG TERM (permanent)					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y 4	Y5	
	Stormwater Channel	Photsaneng Ward 45	Sibanye Stillwater			R 800 000	R8m												RBA
	High mast lights	Popo Molefe Ward 21, 22	Sibanye Stillwater					R2m											RLM
	Support to the District Hospital (Job Shimankana Tabane)	Rustenburg Ward 42	Sibanye Stillwater			R780 000	R5,220 m												DOH
	Provision of mobile water tankers	ALL WARDS	Sibanye Stillwater			R3m													RLM
EDUCATIO N & SKILLS DEVELOPM ENT/ (SKILLS DEVELOPM ENT AND	Support to school leadership	Rustenburg local schools	Sibanye Stillwater				R1,5 m												DOE
	ICT Connectivity Project Inclusive WIFI Access	Rustenburg local schools	Sibanye Stillwater			R2m													DOE

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SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP)																			
AND																			
SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)																			
SECTOR	KEY PROJECTS	LOCALITY AND WARD NO.	PROJECT FUNDER	VALUE					TOTAL NO. ESTIMATED JOBS TO BE CREATED										DELIVER Y PARTNER / IMPEM ENTING AGENT
				BUDGET (allocation)					SHORT TERM (during construction)					LONG TERM (permanent)					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y 4	Y5	
EDUCATIO N)																			
ENTERPRIS E DEVELOPM ENT/ INCOME GENERATI ON (FOOD SECURITY AND ECONOMI C ALTERNATI VES)	Support to Agricultural Flagship Project (Sunflower Production)	All wards - RLM	Sibanye Stillwater			R1m	R9m												Agric Dept
	High Impact Agricultural Project	King Sabata Dalindyebo and Nyandeni Municipality (Eastern Cape)	Sibanye Stillwater				R4m	R4m											Agric Dept
ENTERPRIS E	Equipping Digital Resource Centers	Boitekong Ward 20	Sibanye Stillwater			R1m	R1m												RLM & RBA

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SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP																			
AND																			
SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)																			
SECTOR	KEY PROJECTS	LOCALITY AND WARD NO.	PROJECT FUNDER	VALUE					TOTAL NO. ESTIMATED JOBS TO BE CREATED										DELIVERY PARTNER / IMPLEMENTING AGENT
				BUDGET (allocation)					SHORT TERM (during construction)					LONG TERM (permanent)					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
DEVELOPMENT/INCOME GENERATION (ENTERPRISE DEVELOPMENT)		Photsaneng Ward 45																	
	Waste Management	All identified ward - RLM	Sibanye Stillwater			R100 000	R2,180m												RLM
HEALTH & SOCIAL WELFARE	Provision of Emergency Response Vehicles	All wards - RLM	Sibanye Stillwater			R3,870m													DOH
CSR	Mphatlhalatsane Center Renovation	Sunrise Park – ward 22	Sibanye Stillwater		R1m														RLM DSD
	The renovation of Ikemeleng clinic	Ikemeleng – ward 35	Sibanye Stillwater			R1,5m													DOH
	Swimming skills and reduce child drowning incidents in dams/tailing dams	All identified ward - RLM	Sibanye Stillwater			R200 000													RLM

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SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP)																			
AND																			
SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)																			
SECTOR	KEY PROJECTS	LOCALITY AND WARD NO.	PROJECT FUNDER	VALUE					TOTAL NO. ESTIMATED JOBS TO BE CREATED										DELIVER Y PARTNER / IMPEM ENTING AGENT
				BUDGET (allocation)					SHORT TERM (during construction)					LONG TERM (permanent)					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y 4	Y5	
	Provide Broad Based Livelihoods Programme and GBV in partnership with the Pastors (Rustenburg)	All wards - RLM	Sibanye Stillwater			R3 952 800													Umsizi
SRMCDT	Construction of a new school, Tirelong Secondary School	Ikemeleng Ward 35/Ward 33	SRMCDT				R25m												DOE
	Provision of equipment to a new Technical School (Tsholofelo College)	Boitekong Ward 20	SRMCDT				R2m												DOE
	1.Purchase of 2 Emergency Response Vehicle 2. Procurement of 3 planned patient transport	All wards - RLM	SRMCDT				R5m												DOH

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SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP)																			
AND																			
SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)																			
SECTOR	KEY PROJECTS	LOCALITY AND WARD NO.	PROJECT FUNDER	VALUE					TOTAL NO. ESTIMATED JOBS TO BE CREATED										DELIVER Y PARTNER / IMPEM ENTING AGENT
				BUDGET (allocation)					SHORT TERM (during construction)					LONG TERM (permanent)					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y 4	Y5	
	Renovation of Thekwane Clinic	Thekwane Ward 34	SRMCDT				R7,5 m												DOH
	High Mast Lights	Ikemeleng Ward 35/Ward 33	SRMCDT				R6m												RLM
	Construction of a community swimming pool and Training of swimming instructors and lifesavers.		SRMCDT				R7m												African Sea Divers
	Establishment of backyard gardens i.e. Broad-based livelihoods Programme	All wards - RLM	SRMCDT				R3,1 m												DOA

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IMPALA PLATINUM LIMITED (2024 – 2028) SOCIAL AND LABOUR PLAN - MINING RIGHT (130, 131, 132 & 133MR)															
SECTOR	KEY PROJECTS	LOCALITY AND WARD NO.	PROJECT FUNDER & COST ESTIMATE	VALUE						TOTAL NO. ESTIMATED JOBS TO BE CREATED					DELIVERY PARTNER/ IMPLEMENTING AGENT
				BUDGET						SHORT TERM (during construction)					
				(allocation)											
				Y1	Y2	Y3	Y4	Y5	Total	Y1	Y2	Y3	Y4	Y5	
INFRASTRUCTURE	Construction of Internal Roads ±1,300m	Kanana - Ward 23	Impala			R 4 687 000	R 6 030 500		R 10 717 500						
	Walkway Bridge (Pedestrian Bridge)	Meriting (Ex 2) - Ward 12	Impala			R 3 100 000	R 4 650 000		R 7 750 000						
	Construction of a Sports Field	Seraleng - Ward 41	Impala				R 3 223 740	R 4 835 610	R 8 059 350						
	Construction of Internal Roads ±1,300m	Luka - Ward 3 & 4	Impala				R 4 687 000	R 6 030 500	R 10 717 500						
	Construction of a Community Center	Phokeng - Ward 5 & 6	Impala			R 4 485 756	R 2 990 504		R 7 476 260						
	Construction Of Paved Road ±1,300m	Phokeng - Ward 6	Impala				R 4 358 800	R 6 538 200	R 10 897 000						
	School Renovation Keledi Sec Sch	Phokeng - Ward 5	Impala			R 5 000 000	R 5 700 000		R 10 700 000						

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LOCAL ECONOMIC DEVELOPMENT	Enterprise and Supplier Development	All Wards	Impala	R 9 000 000	R 19 000 000	R 20 000 000	R 20 000 000	R 20 000 000	R 88 000 000							
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GLENCORE - RHOVAN SLP PROJECTS

Items	Description	2023	2024	2025	2026	2027	Total	Grand total	% allocation
Bethanie Clinic	2 x ambulances (Bethanie Clinic)	R0	R0	R0	R3 000 000	R0	R3 000 000	R3 000 000	1.89%
Multipurpose Centre	Multipurpose Centre Infrastructure	R0	R0	R14 700 000	R7 000 000	R0	R21 700 000	R21 700 000	13.68%
Provision of Water	Water reticulation	R10 000 000	R20 000 000	R0	R0	R0	R30 000 000	R50 621 568	31.91%
	Pumping water services	R3 120 000	R3 369 600	R3 639 168	R0	R0	R10 128 768		
	Solar towers	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R0	R4 000 000		
	Drilling boreholes	R2 000 000	R2 160 000	R2 332 800	R0	R0	R6 492 800		
Resurface Road in Maumong	Resurface (1km) road in Maumong	R0	R7 000 000	R0	R0	R0	R7 000 000	R7 000 000	4.41%
Sports and Recreation	Build sports field - Modikoe	R5 000 000	R2 000 000	R0	R0	R2 000 000	R9 000 000	R34 750 000	21.90%
	Upgrade sports field - Berseba	R3 000 000	R3 000 000	R3 000 000	R2 000 000	R2 500 000	R13 500 000		
	Upgrade sports field - Bethanie	R0	R0	R3 000 000	R1 500 000	R1 000 000	R5 500 000		
	Upgrade sports field - Makolokwe	R2 000 000	R0	R1 000 000	R3 750 000	R0	R6 750 000		
Building High School	Build a new School Infrastructure - Bakwena High School	R0	R30 000 000	R0	R0	R0	R30 000 000	R35 670 000	22.48%
Build School Admin Block	Build Administration Block - Lerothodi High School	R0	R0	R0	R3 000 000	R0	R3 000 000		

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Ablution	Build toilets - Mojagedi High School	R0	R0	R0	R1 500 000	R0	R1 500 000		
School Classrooms	Build two Classrooms - Mamogale Segale Primary School	R1 170 000	R0	R0	R0	R0	R1 170 000		
Agriculture Sponsorship	Sponsor Agricultural Business Activities	R1 500 000	R0	R3 000 000	R0	R0	R4 500 000	R4 500 000	2.84%
High Mast Light	Additional and Fixing Existing High Mast Lights	R0	R1 400 000	R0	R0	R0	R1 400 000	R1 400 000	1%
Total		R28 790 000	R69 929 600	R31 671 968	R22 750 000	R5 500 000	R158 641 568	R158 641 568	100.00%

5.4 DISTRICT DEVELOPMENT MODEL (DDM)/BOJANALA DISTRICT MUNICIPALITY ONE PLAN

The following are high impact projects within the Bojanala District one plan

Table 79: high impact projects within the Bojanala District one plan

NO	PROJECT NAME	PROJECT OBJECTIVE	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT	LOCATION	PROGRESS
01	Waste to energy	Provision of electricity	1000	13 Billion	0	Over 25-30 Years	District	Planning Stage
02	District Fresh produce market	To establish fresh produce market	500	1 billion	0	Over 25-30 Years	District Wide	Planning Phase
03	Revitalization of railway network	Improved transportation	0	0	0	over 25-30 years	District Wide	Planning Phase
04	Development of University of Technology	To promote learning, social, and economic development	0	0	0	over 25-30 years	District Wide	Planning Phase

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NO	PROJECT NAME	PROJECT OBJECTIVE	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT	LOCATION	PROGRESS
05	Expansion of Rustenburg Rapid Transport system-'Ya Rona' to Bakubung Smart City/Sun City	Promote economic growth and improving quality of life.	0	0	0	over 25-30 years	District Wide	Planning Phase
06	Phokeng Tertiary Hospital & Bakubung Smart City Proposed Medical Tertiary Hospital	To improve the level of health care, reduce patience travel to Gauteng	0	0	0	over 25-30 years	Rustenburg LM	Planning Phase
07	Marikana Renewal Project: Memorial Site, Health, Education and Housing	To provide formal housing and social facilities	0	0	0	over 25-30 years	Marikana	Conceptualization stage

CHAPTER 6

6.1 INTEGRATION

6.1.1 Sector Plans 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 78 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.

Every sector plan contributes towards fulfilling the ultimate goal of the RLM in achieving each of their priority areas, through the implementation of its sector plans. Linkages of the Municipal Role, to National Outcomes

Table 80: Sector Plan Alignment with the IDP

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Improve on the quality of basic education		
Improved quality of teaching and learning. Improved early childhood development.	Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF Assess every child in grade 3, 6 and 9 every year Improve learning and teaching materials to be distributed to primary schools in 2014 Improve maths and science teaching.	Collecting needs related to school from communities during mayoral imbizos Identification and allocation appropriate land and appropriate zoning for school and early childhood development centres Facilitate zoning and planning processes Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and connections.
Improved health and life expectancy		
Decreased maternal and child mortality. Combating HIV and AIDS and decreased burden of Tuberculosis. Strengthen health services effectiveness. Related IDP objective: (To ensure good health of the community by providing a comprehensive Primary Health care and ensuring the implementation of HIV/AIDS programmes)	Revitalize primary health care Increase early antenatal visits to 50% Increase vaccine coverage Improve hospital and clinic infrastructure Accredit health facilities Extend coverage of new child vaccines Expand HIV prevention and treatment Increase prevention of mother to child transmission School health promotion increase school visits by nurses from 5 to 20 % Enhance TB treatment.	Offering Primary Health Care at municipal clinics Increase the percentage of children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines Increase the proportion of pregnant women tested through health care provider-initiated counselling and testing for all pregnant women Increase the percentage of infants requiring dual therapy for PMTCT Provide Isonaid Preventive Therapy (IPT) to HIV positive patients with no active TB Provide Contrimoxazole Preventive therapy (CPT) to HIV-TB co-infected patients Establishment of the HIV/AIDS support Groups Conducting workshops on HIV & AIDS Mainstreaming in municipal services.
All people in South Africa protected and feel safe		

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Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>Reduced overall level of crime. An effective and integrated criminal justice system. Improved perceptions of crime among the population. Improved investor perceptions and trust. Effective and integrated border management. Integrity of identity of citizens and residents secured.</p> <p>Related IDP objective: (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.)</p>	<p>Increase police personnel Establish tactical response teams in Occupation-specific dispensation for legal professionals Deploy SANDF soldiers to South Africa's borders.</p>	<p>Crime Prevention through Environmental Design – Installation of CCTV cameras Establishment of Alcohol Testing Centre Joint law enforcement operation on bylaws and traffic regulations Integrated communication centre at Fire Department Construction and staffing of fire houses at the regional centres (Marikana and Phatsima) Strengthened traffic and by law enforcements Joint operations Special operations on outstanding traffic fines Extension of Traffic safety programmes to school outside the city core.</p>
<p>Integrated ICT system and combated cybercrime.</p> <p>Related IDP objective: (To create an integrated information and communication technology for the municipality by establishing, implementing, and monitoring Management Information Systems.)</p>	<p>Upgrade IT infrastructure ICT renewal in justice cluster.</p>	<p>Revision of the ICT master system plan (ICT Strategy) Address cybercrime by developing and approving an IT Security and cybercrime policy Monitoring the implementation of the Security and cybercrime policy Maintenance of the ICT infrastructure.</p>
4. Decent employment through inclusive economic growth		
<p>Faster and sustainable inclusive growth. More labour-absorbing growth. Strategy to reduce youth unemployment.</p>	<p>Invest in industrial development zones Industrial sector strategies – automotive industry; clothing and textiles Youth employment incentive</p>	<p>Create an enabling environment for investment by streamlining planning application processes Ensure proper maintenance and rehabilitation of essential services infrastructure</p>

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Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>Increase competitiveness to raise net exports and grow trades.</p> <p>Improve support to small business and cooperatives.</p> <p>Implement expanded public works programme.</p> <p>Related IDP objectives: (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.) (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>Develop training and systems to improve procurement</p> <p>Skills development and training</p> <p>Reserve accumulation</p> <p>Enterprise financing support</p> <p>New phase of public works programme.</p>	<p>Ensure proper implementation of the EPWP at municipal level</p> <p>Design service delivery processes to be labour intensive</p> <p>Improve procurement systems to eliminate corruption and ensure value for money</p> <p>Utilise community structures to provide services.</p>
5. A skilled and capable workforce to support inclusive growth		
<p>A credible skill planning institutional mechanism.</p> <p>Increase access to intermediate and high-level learning programmes.</p> <p>Increase access to occupation- specific programmes (especially artisan skills training).</p> <p>Research, development and innovation in human capital.</p> <p>Related IDP objectives:</p>	<p>Increase enrolment in FET colleges and training of lecturers</p> <p>Invest in infrastructure and equipment in colleges and technical schools</p> <p>Expand skills development learnerships funded through sector training authorities and National Skills Fund</p> <p>Industry partnership projects for skills and technology development</p>	<p>Conducting of skill audit critical posts of all senior management to ensure that competent and suitable qualified individuals fill the positions</p> <p>Develop and extend intern and work experience programmes in municipalities</p> <p>Implementation on Workplace skills plan by appointing accredited providers</p> <p>Implementation of the national treasury competency regulation, enrolling senior management middle management in high level learning programmes to close the identified skill gaps and to meet the target date of 2013</p>

IDP REVIEW 2025 - 2026

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>To promote capacity building through skills development</p> <p>To ensure that transformation is reflected in all levels of municipality through managing an organisational structure supportive of the Employment Equity.</p>	<p>National Research Foundation centres excellence, and bursaries and research funding.</p> <p>Science council applied research programmes.</p>	<p>Allocation of Municipal bursaries for further tertiary education of personnel.</p>
An efficient, competitive, and responsive economic infrastructure network		
<p>Improve competition and regulation.</p> <p>Reliable generation, distribution, and transmission of energy.</p> <p>Maintain and expand road and rail network, and efficiency, capacity, and competitiveness of seaports.</p> <p>Maintain bulk water infrastructure and ensure water supply.</p> <p>Information and communication technology.</p> <p>Benchmarks for each sector.</p>	<p>An integrated energy plan and successful independent power producers</p> <p>Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers</p> <p>Increase infrastructure funding for provinces for the maintenance of provincial roads</p> <p>Complete Gauteng Freeway Improvement Programme</p> <p>Complete De Hoop Dam and bulk distribution.</p> <p>Nandoni pipeline</p> <p>Invest in broadband network infrastructure.</p>	<p>Ring-fence water, electricity, and sanitation functions so as to facilitate cost-reflecting pricing of these services</p> <p>Maintain and expand water purification works and wastewater treatment works in line with growing demand</p> <p>Improve maintenance of municipal road networks</p> <p>Implementations of the bus rapid transport system to link create transports with urban centres.</p>
<p>Ensured reliable generation, distribution, and transmission of electricity.</p> <p>Maintenance and supply availability of our bulk water infrastructure</p> <p>Related IDP objective:</p> <p>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</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>

IDP REVIEW 2025 - 2026

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
7. Vibrant, equitable and sustainable rural communities and food security		
<p>Sustainable agrarian reform and improved access to markets for small farmers. Improve access to affordable and diverse food. Improve rural services and access to information to support livelihoods. Improve rural employment opportunities. Enable institutional environment for sustainable and inclusive growth.</p> <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>Settle 7 000 land restitution claims Redistribute 283 592 ha of land by 2014 Support emerging farmers Soil conservation measures and sustainable land use management Nutrition education programmes Improve rural access to services by 2014: Water - 74% to 90% Sanitation - 45% to 65% Sanitation - 45% to 65%</p>	<p>Facilitate the development of local cooperatives and support Promote home production to enhance food security, through agricultural support programme (strategies of the CDS and LED strata not captured)</p>
<p>Improved access to affordable diverse food Rural job creation linked to skills training and promoting economic livelihoods Related IDP objective: To promote partnerships, public and stakeholder participation by empowering and involving Magosi, communities and ward committees on matters of local government.</p>		<p>To strengthen engagement with the traditional authorities on basic services with emphasis on rural development and food security.</p>
8. Sustainable human settlements and improved quality of household life		
<p>Accelerate housing delivery. Improve property market.</p>	<p>Increase housing units built from 220 000 to 600 000 a year</p>	<p>Accreditation for housing provision Review spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</p>

IDP REVIEW 2025 - 2026

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>More efficient land utilisation and release of state-owned land.</p> <p>Related IDFP objective: 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>	<p>Increase construction of social housing units to 80 000 a year</p> <p>Upgrade informal settlements: 400 000 units by 2014</p> <p>Deliver 400 000 low-income houses on state-owned land</p> <p>Improved urban access to basic services by 2014:</p> <p>Water - 92% to 100%</p> <p>Sanitation - 69% to 100%</p> <p>Refuse removal - 64% to 75%</p> <p>Electricity - 81% to 92%</p>	<p>Participate in the identification of suitable land for social housing</p> <p>Ensure capital budgets are appropriately prioritised to maintain existing services and extend services.</p>
9. A responsive and accountable, effective, and efficient local government system		
<p>Differentiate approach to municipal financing, planning and support.</p> <p>Community work programme.</p> <p>Support for human settlements.</p> <p>Refine ward committee model to deepen democracy.</p> <p>Improve municipal financial administrative capability.</p> <p>Single coordination window.</p>	<p>Municipal capacity-building grants:</p> <p>Systems improvement</p> <p>Financial management (target: 100% unqualified audits)</p> <p>Municipal infrastructure grant</p> <p>Electrification programme</p> <p>Public transport & systems grant</p> <p>Bulk infrastructure & water grants</p> <p>Neighbourhood development partnership grant</p> <p>Increase urban densities</p> <p>Informal settlements upgrades.</p>	<p>In line with the Guideline to be developed by COGTA the RLM will focus on the Following:</p> <p>Develop a framework for priority infrastructure informed by the backlog report</p> <p>Review IDP legal status to include national and provincial sector Commitment</p> <p>In a consultative manner engage internal and external stakeholder for project and implementation alignment.</p> <p>Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001</p> <p>All ward committees functional. (Budgeted for stipend, transport costs, stationery, and capacity building). participate in IDP planning processes</p> <p>Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines</p> <p>Integrate risk management as part of promoting internal controls and good governance</p> <p>Use risk identified during audit to compile the operational risk and mitigation strategies and controls</p>

IDP REVIEW 2025 - 2026

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<p>Implement the community work programme in more wards of the municipality</p> <p>Availing land for housing developments, Town-ship establishment; Administration and allocation of houses to correct beneficiaries</p> <p>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</p> <p>Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.</p>
<p>A differentiated approach to municipal financing, Planning and support implemented.</p> <p>Produced simplified IDP</p> <p>A simplified revenue plan to Support the simplified IDP.</p>	<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>	<p>In line with the Guideline to be developed by COGTA the RLM will focus on the Following:</p> <p>Develop a framework for priority infrastructure informed by the backlog report</p> <p>Review IDP legal status to include national and provincial sector Commitment</p> <p>In a consultative manner engage internal and external stakeholder for project and implementation alignment</p> <p>Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001.</p>
<p>Concise Performance contract for municipal manager, senior and middle management developed.</p> <p>Related IDP objective: To promote a culture of accountability, transparency, and performance excellence through proper implementation of performance management system, other compliance</p>		<p>Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading</p> <p>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</p> <p>Ensure that the performance contract of the Municipal Manager is concise and focused on key deliverables</p> <p>Monitor the implementation of IDP & SDBIP and adherence to targets of the programmes</p>

IDP REVIEW 2025 - 2026

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
monitoring mechanisms and by ensuring effective internal audit services.		<p>Receive regular reports and feedback from municipal entities and</p> <p>Provide quarterly reports to council</p> <p>Ensure that feedback is provided to council on decisions taken at mining forum by the LED directorate</p> <p>Quarterly and Annual Performance reviews.</p>
<p>Improved Municipal Financial and Administrative capacities.</p> <p>Improved Audit outcomes</p> <p>Related IDP Objectives:</p> <p>To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.</p> <p>To enhance and optimise all current and potential revenue resources by cultivating a culture of payment for services.</p>		<p>Update consumer information with correct stand no.; water & electricity meter number and postal address in urban areas</p> <p>Transfer RDP houses to rightful beneficiaries and to complete service level agreements and capture the new consumer information on PROMIS following deed registrations</p> <p>Link farm with correct owner and obtain all consumer contact information to enable successful delivery of municipal account</p> <p>Reconcile the supplementary valuation roll to be received end of March 2011 with PROMIS</p> <p>Reduce estimated metered readings by 10% per month,</p> <p>Investigate consumer accounts in credit</p> <p>repay where need be</p> <p>adjust account where need be</p> <p>Apply rates & tariffs in accordance with consumer /property categories or usage</p> <p>Link and consolidate accounts</p> <p>Enhance collection thru implementation of water pre-paid system</p> <p>Reduce to below 5% the number arrear accounts that result from transfer of properties</p> <p>Enter into agreements with employers to collect municipal debt from their employees</p> <p>Verify correctness of top 1 000 (one thousand) outstanding consumer accounts</p> <p>Appoint additional employees as debt collectors at Regional Offices</p> <p>Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines</p>

IDP REVIEW 2025 - 2026

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<p>Integrate risk management as part of promoting internal controls and good governance</p> <p>Use risk identified during audit to compile the operational risk and mitigation strategies and controls</p> <p>To integrate risk analysis on the SDBIP key deliverable upon completion of the risk sessions</p> <p>Procedure manuals and standard operation procedure to strengthen the internal control system</p> <p>Strengthen management oversight financial records and asset management.</p>
Strengthened anti-corruption capacity of the municipality.		<p>Approval of the anti-fraud and anti-corruption policies</p> <p>Resuscitation of the fraud hotline</p> <p>Review supply chain policy in line with the Supply chain management regulation to be reviewed</p> <p>Campaigns on ethics and fraud prevention awareness.</p>
<p>Improved access to basic services</p> <p>Increased access to basic water</p> <p>Improved access to basic sanitation</p> <p>Increased access to basic refuse removal</p> <p>Increased access to basic electricity</p> <p>Related IDP Objective:</p> <p>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</p>	To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.	<p>Implementation of projects through own and Grant Funding to reduce backlog on basic services</p> <p>Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water</p> <p>Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure</p> <p>Reduction in unaccounted water from approximately 39% of supply to 15% by 2013</p> <p>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</p> <p>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</p>

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Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<p>Maintenance and refurbishment master plan to be reviewed and implemented to ensure efficient supply and minimized power outages</p> <p>The condition of access and internal roads will be improved</p> <p>High mast lights will be provided and maintained in the entire area of the municipality</p> <p>Prioritise those areas without street lighting and those with the greatest need for maintenance.</p>
<p>CWP Implemented in at least two wards in the Municipality</p> <p>Job opportunities associated with Functional cooperatives</p> <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>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>Identification of wards poor wards for implementation</p> <p>Deployment of CWP labourer across the municipal ward with particular focus or poorer wards.</p> <p>Implement the Housing EPWP and link it to the Private Sector Property Development Initiatives.</p> <p>Monitoring and reporting.</p> <p>Training of SMMES</p> <p>Implement Community Works Programme. (CWP)</p> <p>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</p> <p>Facilitate grading of the Bread and Breakfast accommodation.</p>
<p>Support to the human settlement outcomes</p> <p>Increased densities in the in human settlements</p>	<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>	<p>The implementation plan of the CWP to ensure that 30% of all job's opportunities of the CWP are associated with functional cooperatives.</p>

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Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Mobilised well located public, private, and traditional land for low income and affordable housing.		To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill. To review the municipal Spatial Development Plan
Mobilised well located public, private, and traditional land for low income and affordable housing.		To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill. To review the municipal Spatial Development Plan
Mobilised well located public, private, and traditional land for low income and affordable housing.		To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill To review the municipal Spatial Development Plan
Mobilised well located public, private, and traditional land for low income and affordable housing.		To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill To review the municipal Spatial Development Plan
Formalised Settlements under the National Upgrading Support programme (NUSP)		Extend the lessons of the integrated human settlement programme to other new development projects Develop bulk infrastructure in the development nodes

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Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<p>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</p> <p>Identification of settlement to be formalised</p> <p>Applications for township establishment.</p>
Refined ward committee model to deepen democracy.	To ensure functionality and sustainability of ward committees, Council committees and Business and Mining consultative forum by positively engaging on issues of common interest and oversight	<p>Development of support measures to ensure that at least 100% of all Ward Committees are fully functional by 2011</p> <p>Facilitate election of ward committee in consultation with province.</p> <p>LG-SETA accredited training for ward committee members.</p> <p>Support the updating and refinement of wards committee induction material by COGTA</p>
Reduced Municipal debts and enhance revenue collection.	To enhance and optimize all current and potential revenue resources by cultivating a culture of payment for services	<p>Rollout of comprehensive revenue enhancement programme that includes:</p> <ul style="list-style-type: none"> Debt Collection Indigent management Billing systems and data Cleansing Undertake detailed investment and tariff plan Co-sourcing debts collections to maximise collection. Embark on campaign to simultaneously register indigents and make awareness on payment of services and different option of making payments. Audit all properties and meters to ensure correct levying in terms of zoning and investigate illegal connections, electricity, and water losses Regular audits on Water quality to sustain the blue drop status Implement the innovative meter reading system linked to GIS
Reduced municipal under spending on capital budget (Capex)	To practice sound and sustainable financial management by strengthening internal	<p>Implementation of capital projects within the planned timeframes</p> <p>Reduction in turnaround times in the supply chain processes</p>

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Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
	control measures and compliance to relevant legislations and policies.	Completion of Purchasing of capital items by the first quarter of the financial year.
Reduced overspending on operational budget (opex)		Monitoring and control on overtime and other votes with high potential of overspending.
Increased Municipal Spending on repairs and maintenance.	To maintain and upgrade the level of existing services to meet the required standards and ensure sustainability of assets/ projects.	Monitor budget and in year reporting for expenditure on repairs and maintenance.
Increased access to occupationally directed programmes in needed areas Increased level of post matric and post graduate qualification amongst staff and councillors.	To promote capacity building through skills development	Prepare targeted workplace Skills Plan, setting of aggressive skills development targets for the municipal labour force Award bursaries to deserving and qualifying officials Implementation of the national treasury competency regulation for senior and middle management by enrolling Officials and Councillors in the CPMD programmes 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 Revision of the employment equity plan with clear numeric targets Implementation of the EEP.
10. Protection and enhancement of environmental assets and natural resources		
Enhance quality and quantity of water resources Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality Sustainable environment management Protect biodiversity. Related IDP objective: Ensuring sustainable environment management and protection	National water resource infrastructure programme reduce water losses from 30% to 15% by 2014 Expanded public works environmental programmes. 100 wetlands rehabilitated a year Forestry management (reduce deforestation to <5% of woodlands) Biodiversity and conservation (increase land under conservation from 6% to 9%).	Review the Strategic Environmental Assessment reports (SEA) Conduct air quality monitoring Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development does not take place on wetlands Review of the Integrated Environmental Management Plan (IEMP)

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Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		Alignment of the environmental framework with the Spatial Development Framework.
11. A better South Africa, a better and safer Africa and world		
Enhance the African agenda and sustainable development Enhance regional integration Reform global governance institutions Enhance trade and investment between South Africa and partners.	International cooperation: proposed establishment of the South African Development Partnership Agency Defence: peace-support operations Participate in post-conflict reconstruction and development Border control: upgrade inland ports of entry Trade and Investment South Africa: Support for value – added exports Foreign direct investment promotion.	Our Role of local government is limited in this area.
A development-orientated public service and inclusive citizenship		
Improve government performance Government-wide performance monitoring and evaluation Conduct comprehensive expenditure review Information campaign on constitutional rights and responsibilities Celebrate cultural diversity.	Performance monitoring and evaluation: Oversight of delivery agreements Statistics SA: Census 2011 – reduce undercount Chapter 9 institutions and civil society: programme to promote constitutional rights. Arts & Culture: promote national symbols and heritage. Sport & Recreation: support mass participation and school sport programmes	Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading Aggressive implementation of the employee performance assessment and review systems Comply with legal financial reporting requirements Review municipal expenditures to eliminate wastage Monitor the implementation of IDP & SDBIP and adherence to targets of the programmes.

CHAPTER 7

7.1 FINANCIAL PLAN

7.1.1 Report Overview- Introduction and Background

Rustenburg Local Municipality (Rustenburg) appointed INCA Portfolio Managers in 2022 to prepare a Long-Term Financial Plan (LTFP). The output of the assignment was a report entitled Rustenburg Local Municipality Long-Term Financial Plan: 2022/23 – 2031/32. This 2023 Update aims to update the LTFP based on the latest available information and report on the findings.

The objective of a Long-Term Financial Plan is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

A summary of the demographic, economic and household infrastructure perspective was updated with the latest available information as published by S&P Global Insight (S&P). The historic financial analysis was updated with the information captured in the municipality's audited financial statements of 30 June 2023 and the approved operational & capital budgets for the FY 2023/24. IPM's Long-Term Financial Model (latest and updated version 21.2) was populated and run with this latest information, and the outcome thereof is reported herein. The model was re-calibrated against the municipality's MTREF for the 3 years from 2023/24 to 2025/26.

Unlike the original assignment, no renewed analysis of the Asset Register, review of municipal documents (viz. IDP, Master Plans, etc.) and conversations with management were undertaken. The conclusions reached in this report are complimentary to the recommendations made previously.

The contents of this report entail the following:

1	Planning Process
2	Updated Perspectives (Demographic, Economic, Household Infrastructure)
3	Updated Historic Financial Assessment
4	Long Term Financial Model Outcomes
5	Future Revenues
6	Affordable Future Capital Investment
7	Scenario Analysis
8	Ratio Analysis
9	Conclusions

Abbreviations Used

AFS	Annual Financial Statements
CAPEX	Capital Expenditure
CRR	Capital Replacement Reserve
CPI	Consumer Price Index
DBSA	Developmental Bank of Southern Africa
FY	Financial Year
FYE	Financial Year Ended
GDP	Gross Domestic Product
GVA	Gross Value Added
IP	Investment Property
IPM	INCA Portfolio Managers
LTFM	Long Term Financial Model
LTFP	Long Term Financial Plan
MFMA	Municipal Finance Management Act
mSCOA	Municipal Standard Chart of Accounts
MRRRI	Municipal Revenue Risk Indicator
MTREF	Medium Term Revenue and Expenditure Framework
NERSA	National Energy Regulator of South Africa
NT	National Treasury
OPEX	Operational Expenditure
PPE	Property, Plant and Equipment
R '000	Rand x 1 000
R'm	Rand x 1 000 000
SA	South Africa
Stats SA	Statistics South Africa
S&P	S&P Global Market Intelligence ReX v2404

7.1.2 Executive Summary: Key Findings and Conclusions

7.1.2.1 Demographic, Economic and Household Infrastructure

Rustenburg's population grew by 1.5% to 716 638 people (2022).

Average household income of R 287 153 p.a. recorded in 2022 is the highest in the district.

The EAP as a percentage of population marginally increased to 40.0% after consecutive slumps; the unemployment rate worsened to 59.7% in 2022.

The GVA (local economy) contracted by 4.1% to R63.1 billion in current 2022 prices.

The Mining sector produced 73% of Rustenburg's economic output resulting in a high Tress index of 87.7 due to the lack of economic diversification.

Tourism spends contributed 3.7% of the GVA, more than five out of nine economic sectors.

The Infrastructure Index remained stable at 0.79 despite the formation of 6 356 households in 2022.

7.1.2.2 Historic Financial Assessment

Interest-bearing liabilities continue their downtrend resulting in decreasing gearing and debt service to total operating expenditure ratios, standing at 4.0% and 1.1% of 5.5% in FY2023. Both are below the NT norms.

The municipality's liquidity ratio improved to 0.72:1 but still remain below the NT norm of 1.5:1 and a matter of concern, indicating poor liquidity and cash flow.

The municipality recorded a collection rate of 79% in FY2023. This is below the review period average of 83% and the NT norm of at least 95% and not sustainable.

Financial performance improved as an accounting surplus of R146.8 million was posted in FY2023 following a deficit of R289,6 million in FY2022. Operating deficits continued albeit a lesser deficit. Rustenburg utilized its own cash to fund operations as cash generation issues persist.

Water distribution losses for FY 2023 increased to 52% from 46% for FY2022.

Repairs and maintenance as a percentage of PPE and IP was 2% in FY2023, falling well below the NT norm of 8% and not good in terms of sustainable asset care.

Cash utilized by operations amounted to R209.2 million in FY2023, compared to a cash utilization of R35.3 million in FY2022.

Capital expenditure amounted to R315.0 million in FY2023, solely funded by capital grants (R206.0 million for FY2022).

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The municipality held sufficient cash reserves for short term liabilities and at least 1 months' operating expenditure, resulting in a cash surplus of R139.7 million in FY2023.

The municipality managed an IPM Credit rating of 3.5, which is not considered investment grade.

7.1.2.3 Long-Term Financial Plan Update

Modelling of the current MTREF scenario presents a financially unsustainable financial position , evidenced by declining financial performance, low liquidity levels and unaffordable capital expenditure. Necessary adjustments have been implemented to formulate the Base Case, which addresses the underlying issues contributing to this unsustainable outcome.

The following key assumptions are modelled in the Base Case, in order to achieve a more sustainable financial outcome:

The collection rate is assumed to reach 85% after five years and maintained at this rate throughout the planning period.

The load shedding impact was assessed and included – with the expectation that load shedding will continue for the next two year at an average level of stage 3. This results in an approximate reduction in electricity consumption of 19.3%. Furthermore, a permanent loss of electricity consumers of 2% was included.

Expenditure on repairs and maintenance on PPE as a percentage of the value of PPE & IP is forecast to reach 4% by the end of the planning period.

Electricity losses were maintained at 9%; water losses are set to decrease to 40% at the end of the planning period.

Capital expenditure during the MTREF period is adjusted in order to safeguard cash reserves.

The MTREF capital expenditure programme is adjusted as follows:

2024: MTREF R588.1 million, Base Case R588.1 million

2025: MTREF R640.2 million, Base Case R599.4 million

2026: MTREF R622.7 million, Base Case R620.0 million

Capital expenditure is accelerated with a 6% annual growth for the years beyond the MTREF period.

Table 81: Assumptions of the Base Variables

Outcome	10-Year Outcome
Average annual % increase in Revenue	7.3%
Average annual % increase in Expenditure	6.2%

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Accounting Surplus accumulated during Planning Period (Rm)	R 1,643
Operating Surplus accumulated during Planning Period (Rm)	-R 4,972
Cash generated by Operations during Planning Period (Rm)	R 3,693
Average annual increase in Gross Consumer Debtors	0.6%
Capital investment programme during Planning Period (Rm)	R 9,801
External Loan Financing during Planning Period (Rm)	R 866
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 991
No of Months Cash Cover at the end of the Planning Period (Rm)	1.5
Liquidity Ratio at the end of the Planning Period	1.8 : 1
Gearing at the end of the Planning Period	7.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	1.6%

Recommendations:

Based on the results of the Long-Term Financial Model as indicated above, it is further recommended that Rustenburg:

Maintain the funding mix that aims to utilise the scope available for further borrowing at sustainable levels and influence a limited utilisation of own cash to fund capital expenditure. An extension of the loan tenor is recommended to further facilitate this.

Maintain a prudent allocation of capital investment, balancing affordability, and long-term financial viability, while safeguarding the integrity and effectiveness of the capital investment program. In the long-term capital investment programme, prioritizing investment in productive assets that aim to create an enabling environment for economic growth is imperative.

Capital investment and repairs and maintenance decisions must be optimised to prioritize the curtailing of excessive distribution losses pertaining to water services. Continuous monitoring and inspection along transmission mains to allow a prompt address of leakages together with a prudent financial resource allocation towards investment in water infrastructure is recommended.

Augment the execution of critical repairs and maintenance, considering the cost-benefit evaluation, with a prioritisation on improving efficiency and minimizing potential disruptions to service delivery.

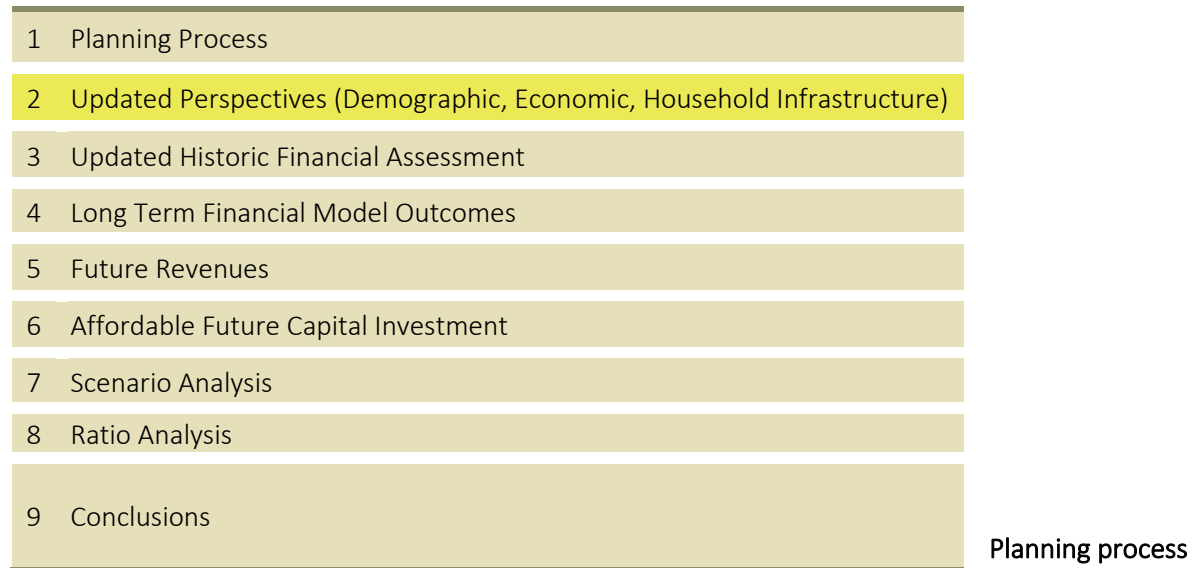
Maintain an average collection rate above 85% after five years. To prevent the decline of the collection rate, prioritize decisions and actions that sustain the high collection rate while safeguarding profitability/surpluses. This is influenced by efforts such as effectively implementing regular audits of the indigency register, adopting efficient and regularly updated methods for delivering pre-termination notices for significantly overdue bills, ongoing data cleansing, follow-up on zero consumption consumers, effective & timeous credit control actions and improving convenient payment methods.

Institutionalise the utilisation of a robust tariff model to ensure that tariffs reflect the true cost of delivering the services.

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Annually review and update the long-term financial plan to ensure alignment with emerging trends and the current state of the municipality. This practice ensures that the financial plan remains responsive to evolving circumstances and effectively supports the municipality's strategic objectives. Utilize a long-term financial model that will enable the municipality to quantify developments in the external environment and enable the prediction of the financial impact on the municipality in a more dynamic manner.

Enhance working capital management practices by reducing the creditors payment period and maintaining optimal spending implementation of the capital budget and capital grants expenditure.



The diagram below illustrates the steps in the process that were followed in drafting the LTFP and the steps taken during this 2023 “LTFP Update”:

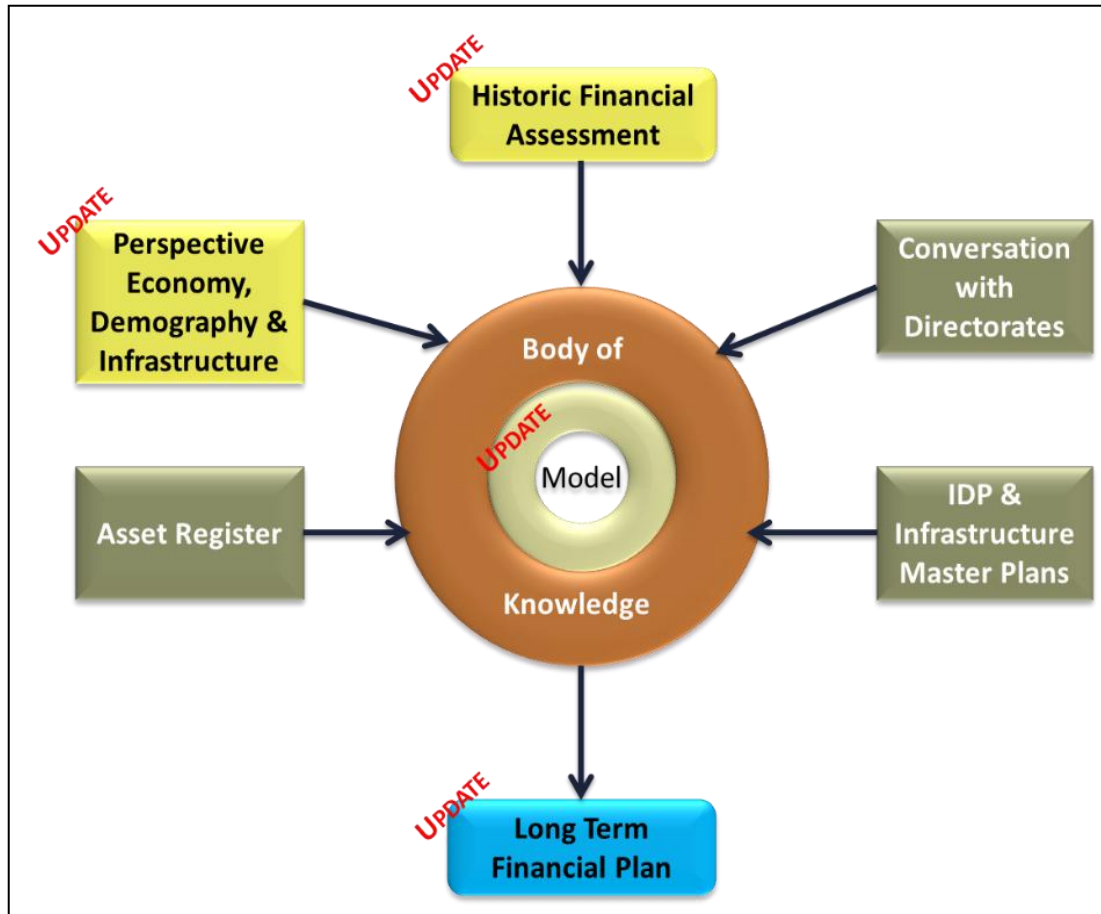


Figure 28: Planning Process

The long-term financial model was populated with the latest information of Rustenburg and used to make a base case financial forecast of the future financial performance, financial position, and cash flow of the municipality. The diagram below illustrates the outline of the model.

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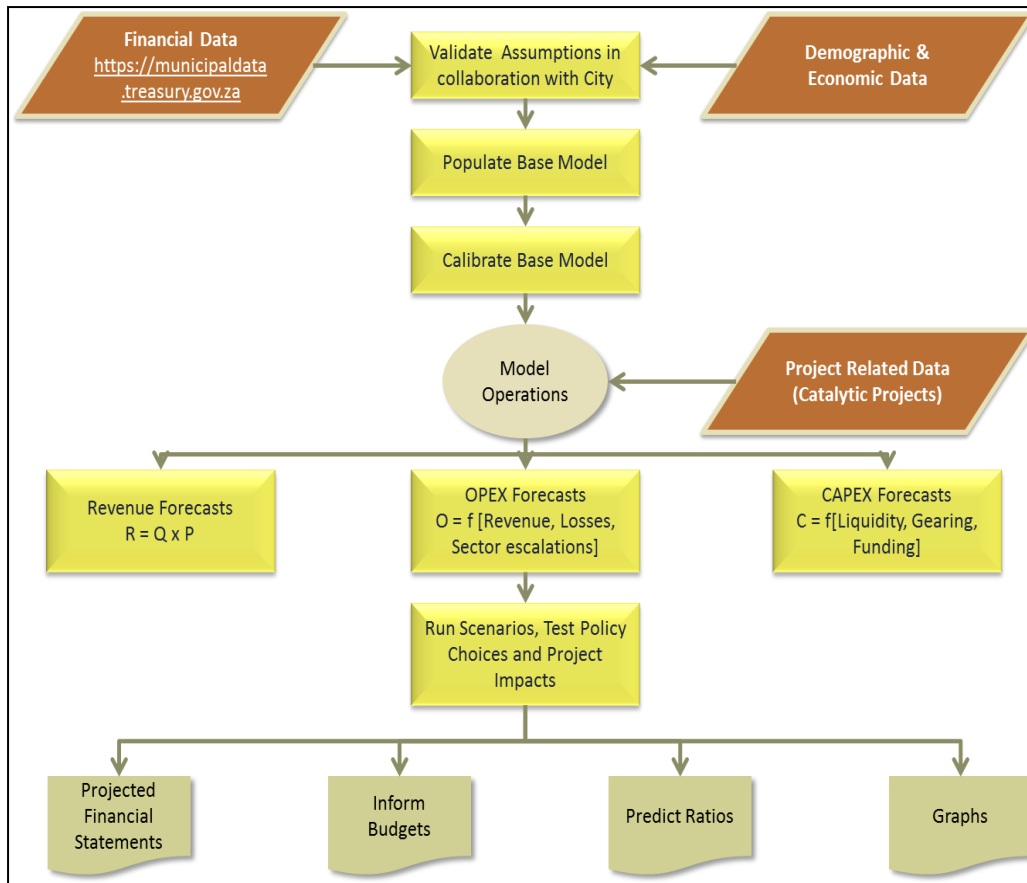


Figure 29: Financial Model Framework

The model methodology remains the same and the capital budget as presented in the MTREF was utilised and forecasts of an affordable future capex were made.

Updated Perspectives (Demographic, Economic, Household Infrastructure)

Demography

Rustenburg has an approximate population of 716 638 people (2022), which represents 38% of people living in the Bojanala Platinum District. This ranks it as the most populous municipality in the district, with a high population density of 210 people per km².

Over the last five years, the population growth rate has averaged 1.8% p.a. and was the second highest in the district falling only behind Kgetlengrivier. This average growth rate proved to be higher than both the national and provincial rate, which both averaged 1.4% p.a. over the same period. The current population growth rate sits at 1.5% (2022).

The high population growth rate in Rustenburg continues to be driven by an influx of job seekers looking for employment opportunities in the mining sector. This influx of job seekers is evident in the shape of the population pyramid which will be explored in further detail below.

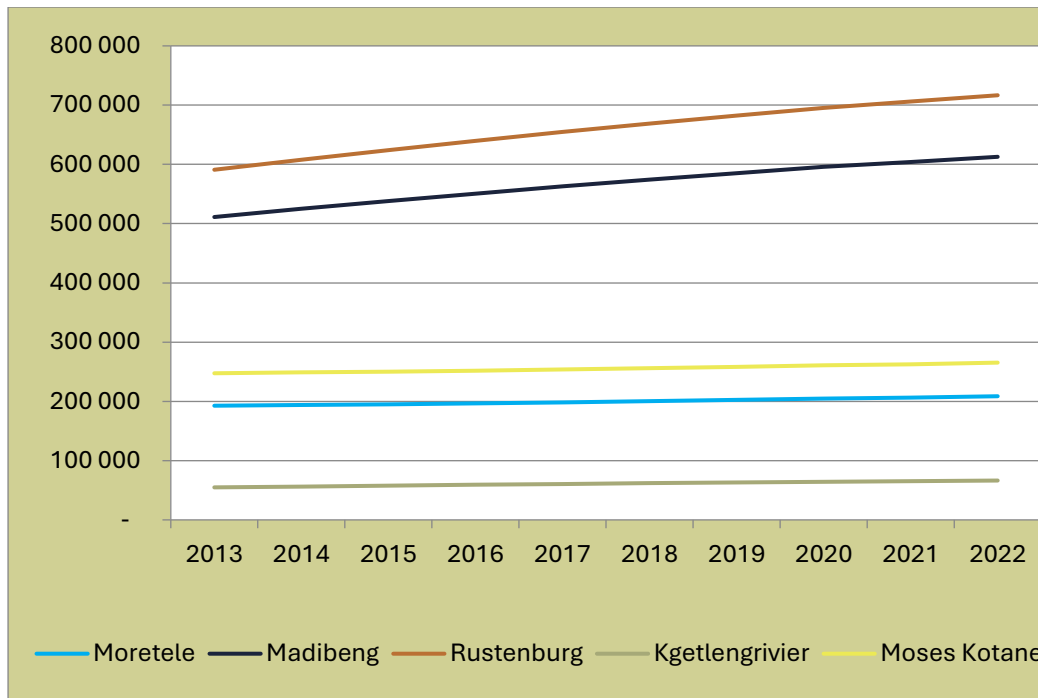


Figure 30: Total Population

The age profile pyramid – Figure 32 – is unlike a typical population pyramid that is characterised by a larger percentage of the population in the younger age cohorts, usually with each age cohort smaller in size than the one below. Rustenburg's age profile however is more constrictive with young people (below the age of 14) constituting only 24% and a higher number of people – approximately 32% - falling between the ages of 25 and 39 years. The highest concentrated age group is between the age of 30 and 34 years as seen in the graph. Typical of an area with an active mining sector, the male population (54%) is higher than the female population (46%). The influx of job seekers is evident in the high concentration in the working age group (age 20 to 49) in the municipality.

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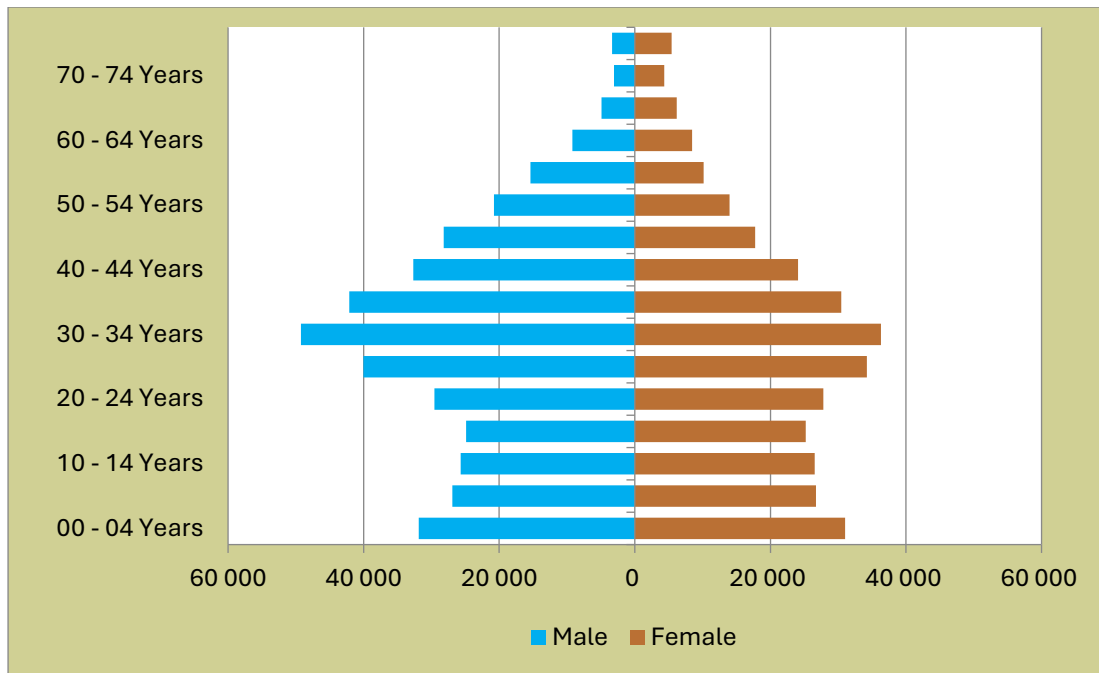


Figure 31: Population Pyramid

Rustenburg's household income in 2022 amounted to R287 153. This value increased by 6.8% from R268 894 recorded in 2021. In comparison to its municipal counterparts, this was the highest household income recorded in the district. A staggering 20.9% of households in Rustenburg earn less than R54 000 p.a. Households earning less than R54 000 p.a. are indicative of the number of indigent households in the municipal area and reflect those who qualify for and/or are largely reliant on government grants as a source of income. The provision of RDP level of basic services to these households is theoretically covered by the equitable share and should compensate the municipality for providing free basic services.

Further analysis of the household income distribution indicates a society in which 47.3% of all households earn an income within the range R54 000 p.a. and R192 000 p.a. (R16 000 p.m.), i.e. below the average middle income (between R180 000 – R500 000 per annum). This income range is classified as the vulnerable middle class due its vulnerability and proximity to poverty. Considering the negative impact of rising fuel costs, higher food prices and interest rate hikes, the extent to which households can be levied in future needs to be closely monitored as these factors continue to strip away at household income. Rapid increases in municipal service costs will pose a serious challenge to Rustenburg's future cash revenue collection.

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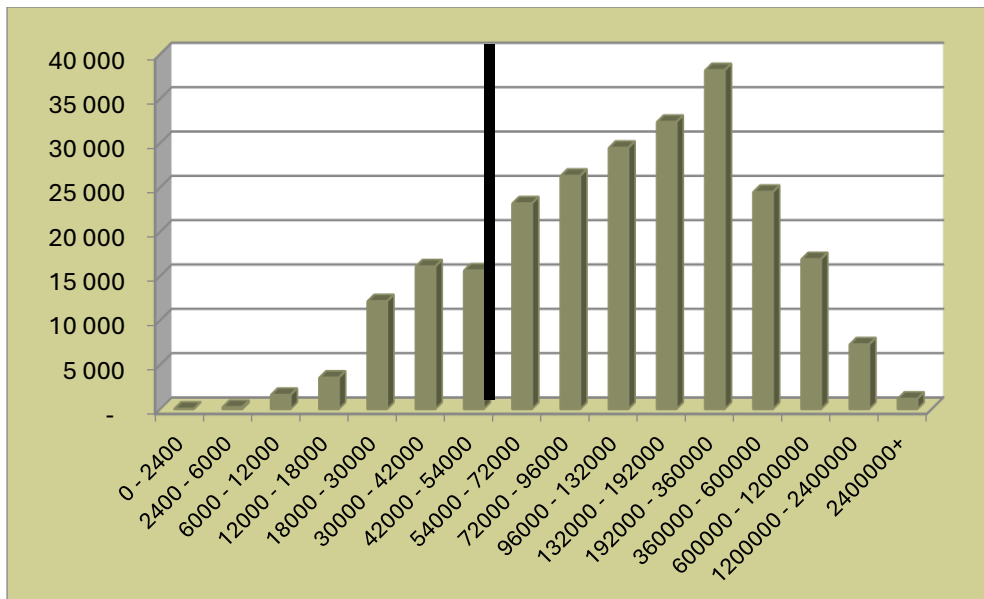


Figure 32: Household Income Distribution

Rustenburg has the third highest annual per capita income in the district with an amount of R94 257 recorded in 2022. This is an 8.1% increase from the 2021 amount of R87 186, which is higher than the average inflation rate experienced over that period.

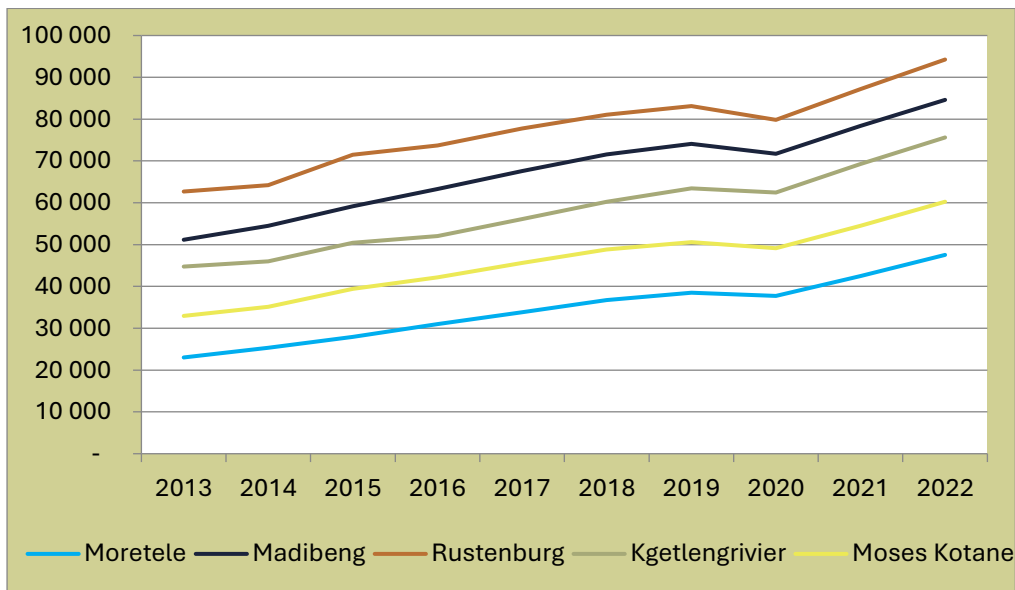


Figure 33: Annual Per Capita Income

The economically active population as a percentage of population has shown signs of recovery after periods of decline and stagnation since 2015. The ratio marginally increased to 40.0% in 2022 from 39.4% in 2021. In absolute values, this is an approximate increase of 8 819 people who have either joined the workforce or are actively looking for work in the municipality.

Unemployment was highlighted in the previous LTFP as a crisis in the municipality and it continues to be so. The unemployment rate increased to 58.9% in 2022 (2021: 56.7%). This is the highest

unemployment rate in the district, and it is substantially higher than the unemployment rates of the North West (36.3%) and South Africa (33.7%). This is a conservative rate as it does not factor in discouraged workers; the inclusion of which would lead to considerably higher rates. A rising unemployment rate would place more pressure on the municipality to provide free basic services to residents or households who cannot afford them.

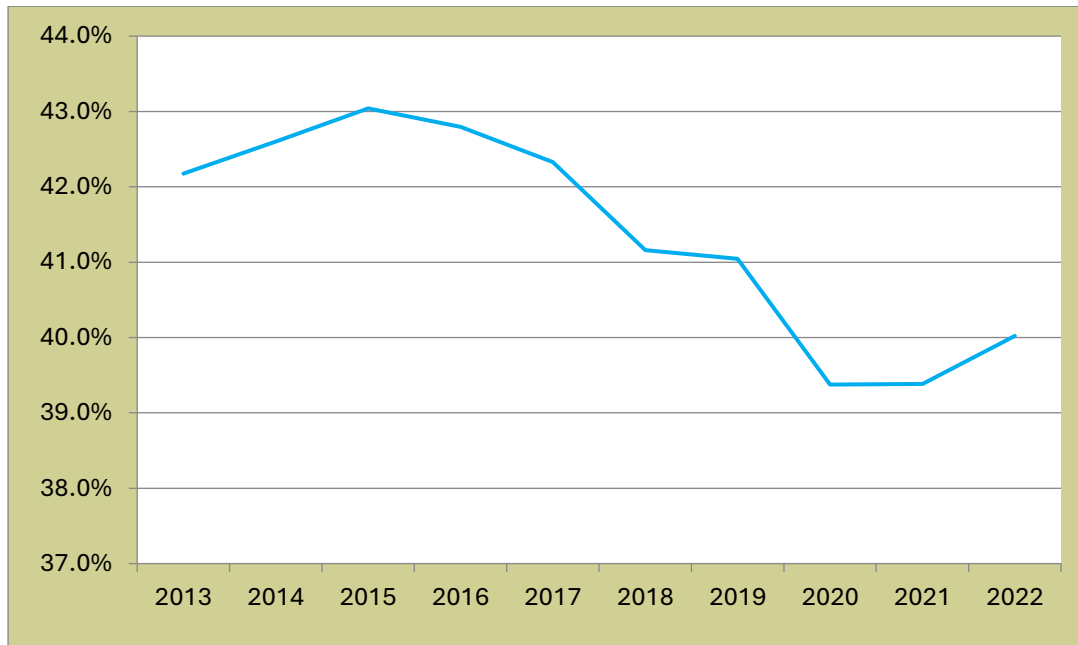


Figure 34: Economically active people as a % Total Population

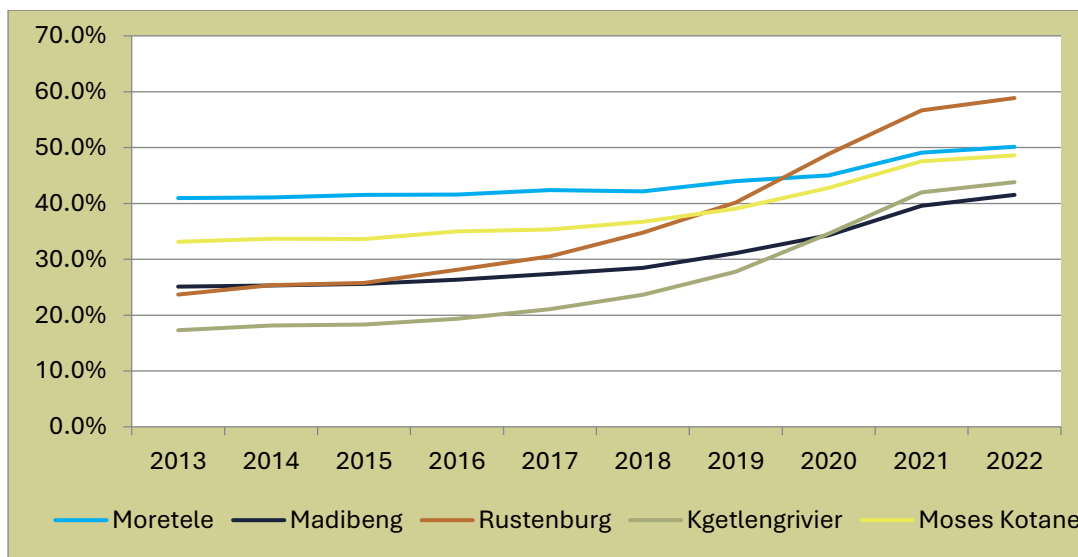


Figure 35: Official unemployment Rate

Economy

Rustenburg's Gross Value Add (GVA) for 2022 amounted to be R63.1 billion in current prices, or R31.3 billion in 2015 constant prices. This has contracted by 4.1% from 2021 after a post-Covid rebound of 3.8%. This contraction is consistent with the economic woes experienced in the municipality over the review period as the economy had shrunk for four consecutive periods preceding the Covid-19 affected 2020. The Tress index¹ of 87.7 indicates a highly concentrated economy. This lack of diversity is further corroborated by a staggering 73% of the municipality's economic output being produced by the Mining sector in 2022. The other nine sectors cumulatively contribute the remaining 27%.

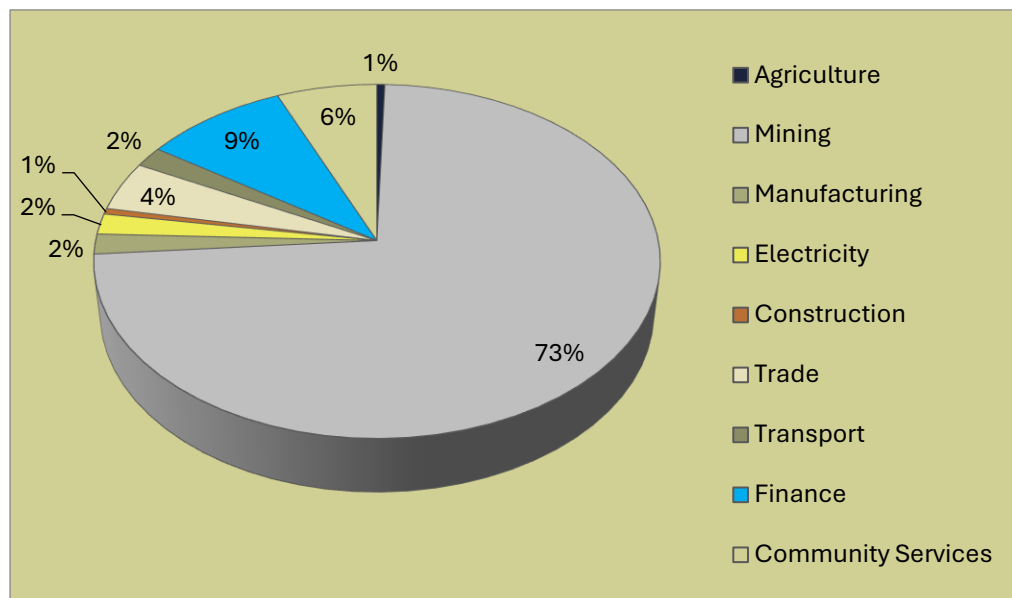


Figure 36: Economic sectors

The Mining sector has asserted its dominance over economic sectors with a substantial proportionate growth of 9.9% over the last 10 years. The only other sector to experience growth over the same period, albeit marginally, was the Electricity sector with a 0.2% increase.

¹ The Tress Index provides insight into the level of concentration (or diversification) within an economic region. 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 GVA of the region.

Table 82: Proportional Growth of Economic Sectors (R'000)

Subsector	2013	2022
Agriculture	335,796	159,016
Mining	28,105,429	22,915,687
Manufacturing	1,371,338	570,691
Electricity	758,129	588,630
Construction	533,865	165,080
Trade	3,288,722	1,409,752
Transport	1,266,156	592,038
Finance	4,432,794	2,872,785
Community Services	4,274,290	2,003,514

Table 81 below presents employment figures since the last LTFP update. There has been a decrease in employment opportunities by 2.8% in one calendar year or 3 318 jobs lost in absolute terms. The job market suffered losses across the board in Rustenburg, except the Mining sector which provided an additional 1 661 employment opportunities in 2022.

Table 83: Employment by sector

Subsector	2021	2022
Agriculture	2,363	2,074
Mining	59,779	61,439
Manufacturing	4,608	3,950
Electricity	584	531
Construction	3,826	3,650
Trade	11,545	10,453
Transport	855	737
Finance	7,871	7,047
Community Services	13,542	12,215
Households	12,532	12,090
Total	117,505	114,188

The total number of tourism trips is once again on the rise with a 17% increase in trips in 2022. This rise is expected to continue as the 392 692 trips in 2022 is substantially lower than the 5-year pre-Covid average of 592 856 trips p.a. (a difference of 200 164 trips). Rustenburg is no popular tourist destination therefore it comes as no surprise that the main purpose for trips is for visits to friends and relatives, comprising of 50.7% of the trips in 2022.

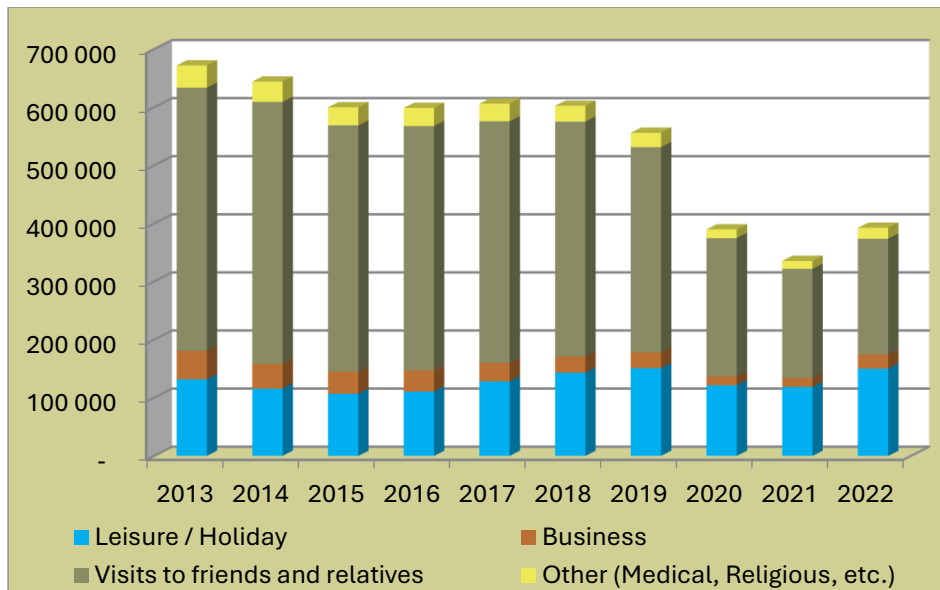


Figure 37: Tourism Trips by Purpose of Trip

Tourism-spend increased to R2.3 billion in 2022 from R2.1 billion in 2021. This represents a 9% increase in one calendar year. The gross amount spent by tourists contributed 3.7% to the region's GDP in 2022. To put this into context, this is higher than the economic output produced by five of the nine economic sectors emphasizing that tourism is an integral part in the local economy.

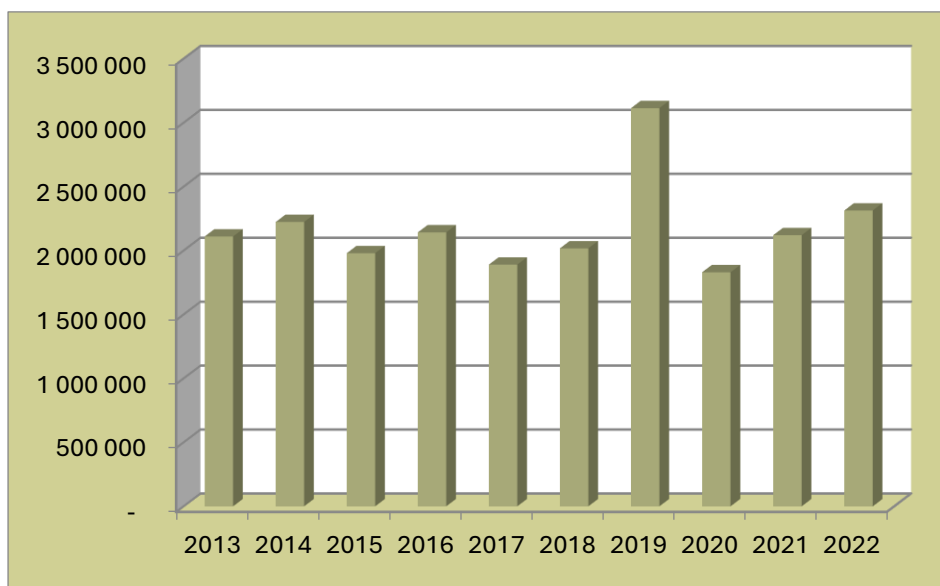


Figure 38: Tourism Spend (Current Prices)

Household Infrastructure

The household formation in 2022 totalled 6 356 households, reflecting a 2.8% increase in households from 2021. The municipality maintained an Infrastructure Index of 0.76, which is the highest in the district and higher than that of the province (0.70). Although this infrastructure index is not as high as 0.90, Rustenburg must be commended for maintaining it (as opposed to it declining) considering the substantial number of new households in the municipality. The ability to maintain this index is indicative of ongoing investment in infrastructure, which enables the municipality to keep up with the rate of household formation. The maintenance of this index, or improvement thereof, in future will require this investment in infrastructure to continue as the high population growth rate will continue to increase demand for municipal services.

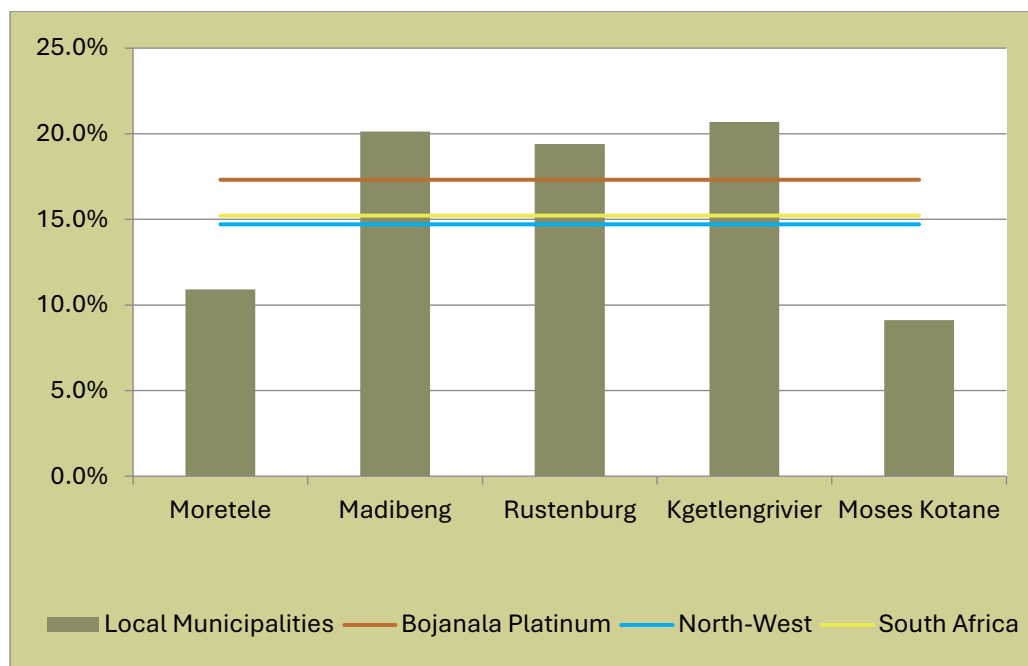


Figure 39: Household Formation

Table 84: Household Infrastructure Provision

Infrastructure	Bojanala Platinum		Rustenburg	
Above RDP Level				
Sanitation	405,867	67.7%	187,331	79.6%
Water	538,440	89.8%	220,992	93.9%
Electricity	546,081	91.1%	209,458	89.0%
Refuse Removal	332,493	55.4%	180,436	76.7%
Below RDP or None				
Sanitation	193,825	32.3%	47,902	20.4%
Water	61,252	10.2%	14,241	6.1%
Electricity	53,611	8.9%	25,775	11.0%
Refuse Removal	267,198	44.6%	54,797	23.3%
Total Number of Households	599,692	100.0%	235,233	100.0%

Table 84 above compares the level of backlogs, of sanitation, water, electricity, and refuse removal of Rustenburg with that of the Bojanala Platinum District. Refuse removal continues to be the inferior area of service provision with a 23.3% backlog in 2022. This backlog has worsened since the last update (2021: 22.9%). In comparison to the District, Rustenburg lags behind in the provision of electricity services only; the municipality has superior provision in the other three services.

1	Planning Process
2	Updated Perspectives (Demographic, Economic, Household Infrastructure)
3	Updated Historic Financial Assessment
4	Long Term Financial Model Outcomes
5	Future Revenues
6	Affordable Future Capital Investment
7	Scenario Analysis
8	Ratio Analysis
9	Conclusions

Updated Historic Financial Assessment

Financial Position

Rustenburg's Net Fixed Asset position regressed by 1.4% as at FYE2023, amounting to R8.9 billion at year end (2021: R9.1 billion). Accumulated surpluses, on the other hand, increased by 1.9% to R7.8 billion in FY2023.

Total liabilities marginally decreased by 1.2% in FY2023 attributable to declines in both current and non-current liabilities. Current liabilities decreased by R220.9 million as at FYE2023, aided by a significant decline in the creditors balance. Graph 11 indicates a declining trend in interest-bearing liabilities which continues in FY2023. This continuation can be attributed to a decline in financial liabilities, with Rustenburg repaying its long-term debt and not undertaking additional debt over that period. Long-term liabilities decreased by 9.9% as at FYE2023.

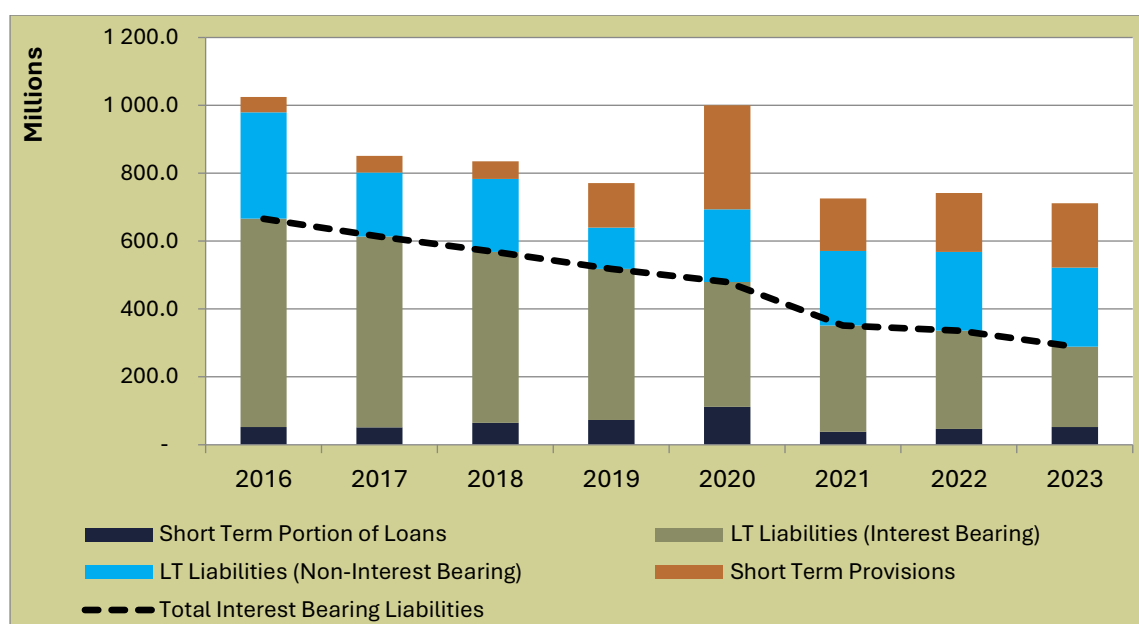


Figure 40: Long Term Liabilities: Interest Bearing vs Non-Interest Bearing

Consistent with the trend of declining interest-bearing liabilities, the gearing ratio continued to decrease reaching a review period low of 4% in FY2023. This decreased from 6% recorded in FY2022. This ratio remained below the NT maximum level of 45%. Similarly, the debt service to total expense ratio decreased to 1.1% in FY2023 from 1.3% in FY2022. This ratio also remained below the NT maximum of 8%.

Current assets marginally increased by 0.3% to R1.1 billion as at FYE2023. As evident in Graph 12, cash and cash equivalents is the largest component of current assets, constituting 72.8% of the current assets balance. This indicates the liquid nature of the municipality's current assets.

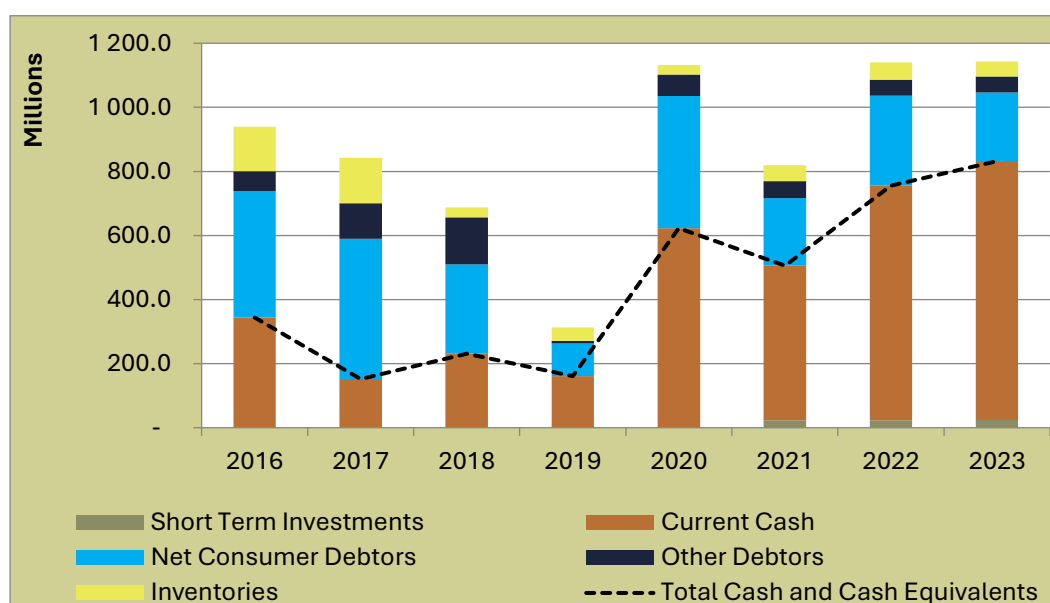


Figure 41: Current Assets

Current Liabilities have decreased by R220.9 million (12.2%) to a balance of R1.8 billion as at FYE2023. This was mainly driven by decreases in the creditors balance and unspent conditional grants which cumulatively amounted to R245.8 million.

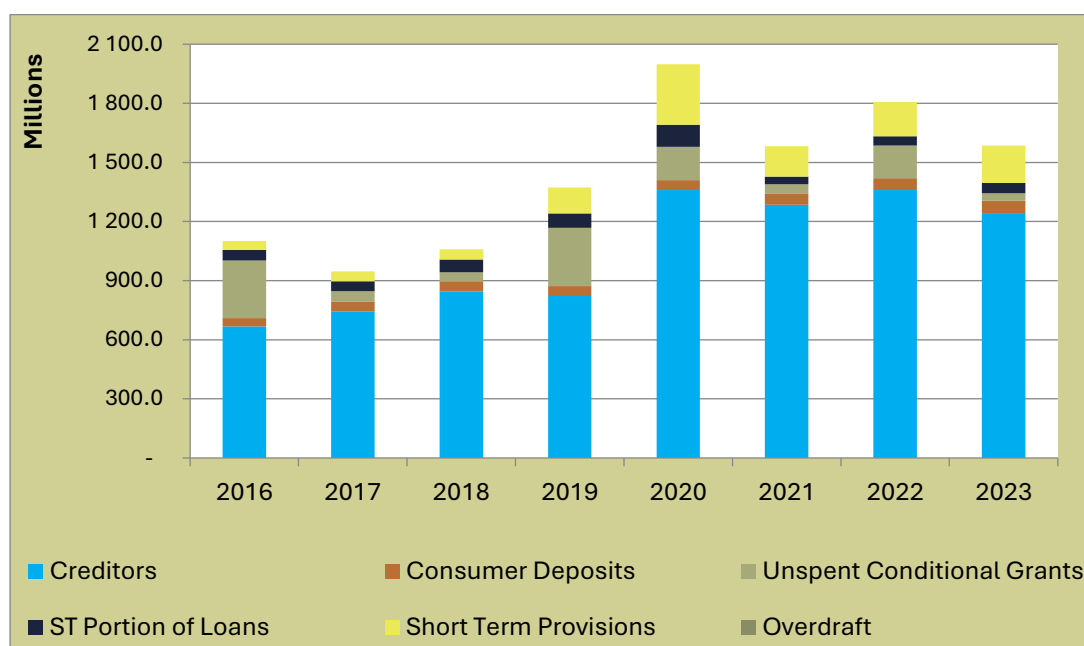


Figure 42: Current liabilities

The combined effect of the movements in current assets and current liabilities is evident in the improvement of Rustenburg's liquidity ratio. The liquidity ratio improved from 0.63:1 as at FYE2022 to 0.72:1 as at FYE2023. This ratio remains far below the NT norm of at least 1.5:1, indicating the municipality's inability to pay its current/short term obligations. Should debtors older than 30 days be excluded from the calculation (i.e., least liquid debtors) the ratio remains the same at to 0.72:1. It

remains the same due to the large component of cash and cash equivalents contributing to current assets.

Table 85: Liquidity Ratios

	2016	2017	2018	2019	2020	2021	2022	2023
Current Assets : Current Liabilities	0.85	0.91	0.65	0.23	0.57	0.52	0.63	0.72
Current Assets (less Debtors > 30 Days) : Current Liabilities	0.78	0.82	0.65	0.23	0.51	0.52	0.63	0.72

Gross consumer debtors – displayed on Figure 44 - increased by 18.8% to R6.4 billion as at FYE2023 after declining the previous financial year. The balance is mainly consisting of water and other debtors. The provision for bad debts amounted to 97% of gross consumer debtors at year end. Additionally, the provision for bad debts of R6.2 billion more than sufficiently covers debtors older than 90 days of R5.7 billion. This met and exceeded the NT norm of 100%. It is imperative that these debtors are provided for as these debtors are largely considered a high risk of default.

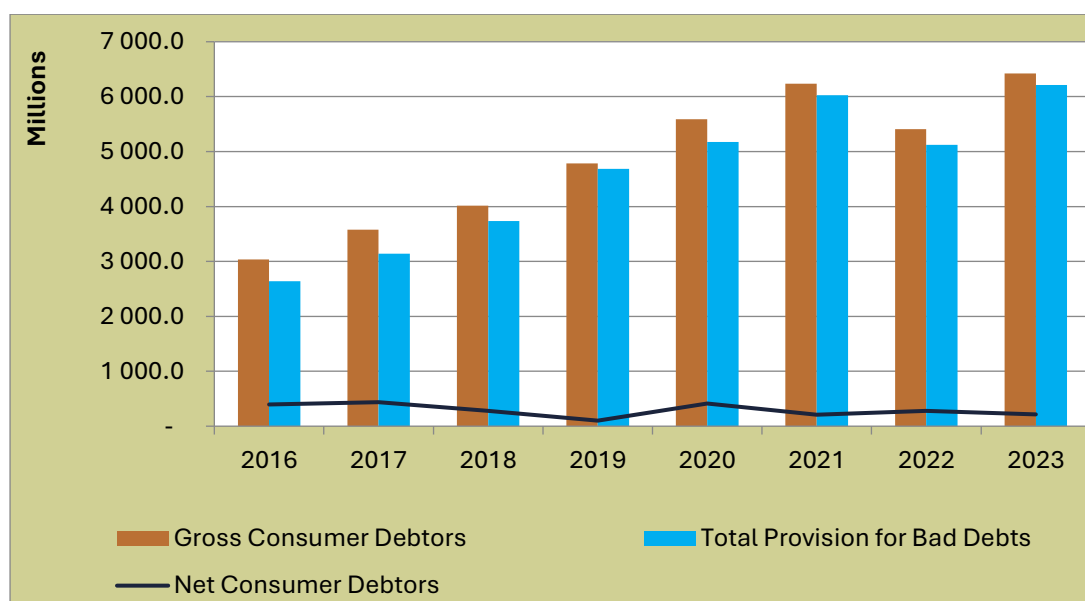


Figure 43: Gross Consumer Debtors VS Net Consumer Debtors

The age analysis of consumer debtors reflects dominance of debtors older than 90 days and an increasing trend. More recently, this increased from R959.3 million to R5.7 billion as at FYE2023. This balance constitutes 89% of gross consumer debtors as at FYE2023. It therefore comes as no surprise that 97% of gross debtors have been provided for.

Net Debtor Days improved to 16 days, which is within the NT prescribed maximum of 30 days. There is still a grave need for sustained debtor management and credit control as debtors older than 90 days are still a large component of gross debtors.

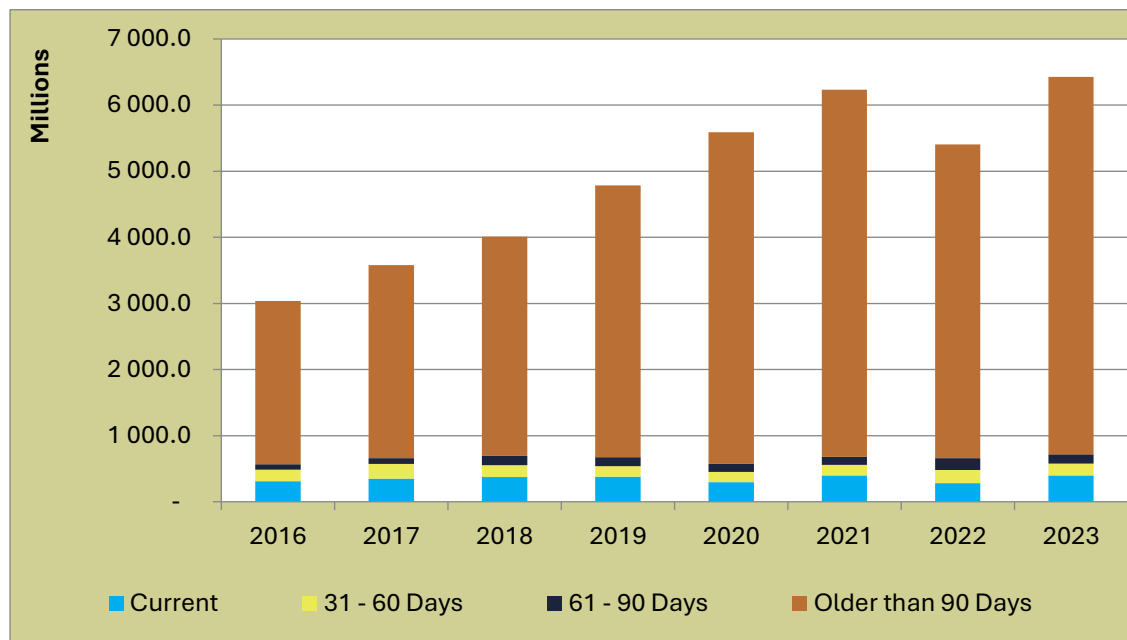


Figure 44: Consumer Debtors Age Analysis

Electricity debtors remained the highest contributor to net debtors, comprising 48% of the net debtors' balance as at FYE2023. Water and rates debtors were the second and third highest contributors.

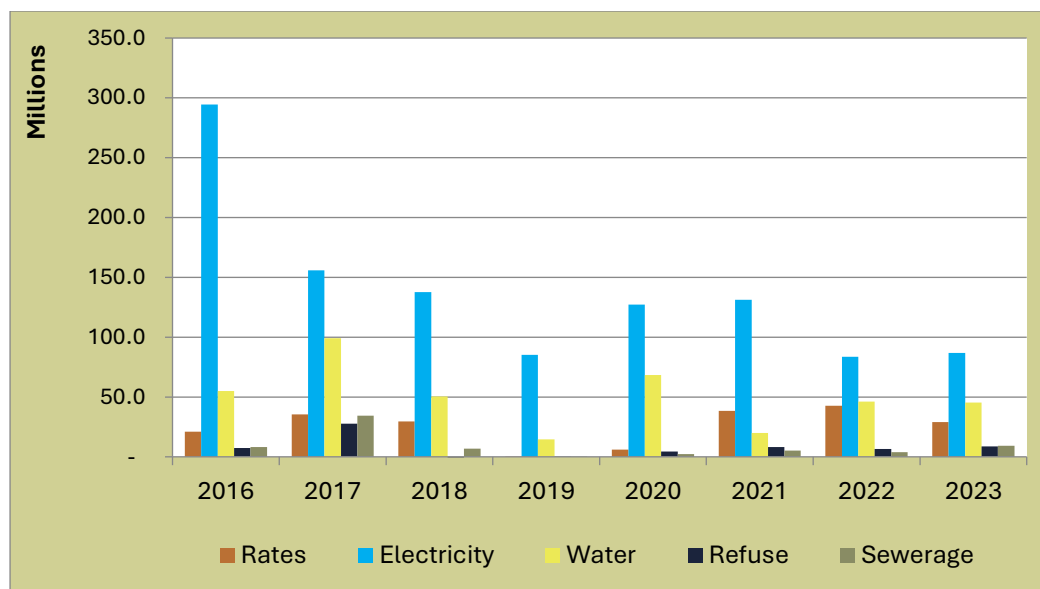


Figure 45: Consumer Debtors by Type

Billed revenue increased by 6% in FY2023. This figure is below the average inflation rate of 7% recorded during the financial year. The collection rate declined to 79% for FY2023, which is below the NT norm of at least 95%. This brought down the average collection rate over the review period to 83% p.a. The deteriorating collection rate emphasizes the need for improvement of Rustenburg's credit management policy.

Table86: Debtors Ratios

	2017	2018	2019	2020	2021	2022	2023
Increase in Billed Income p.a. (R'm)	420.0	31.4	309.8	(104.2)	329.8	1,065.2	291.7
% Increase in Billed Income p.a.	16%	1%	10%	-3%	10%	30%	6%
Gross Consumer Debtors Growth	18%	12%	19%	17%	12%	-13%	19%
Payment Ratio / Collection Rate	82%	86%	77%	75%	81%	100%	79%
Provision for bad debts as a % of consumer debtors greater than 90 days	108%	112%	114%	103%	108%	108%	109%
Net Debtor Days	54	34	11	47	22	22	16

Financial Performance

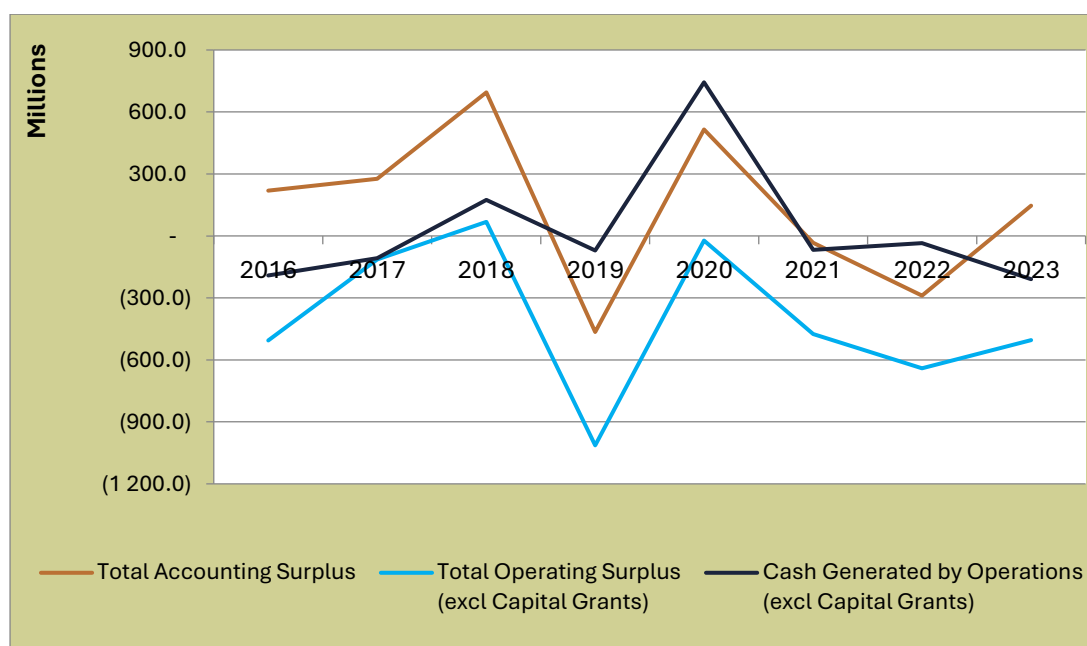


Figure 46: Analysis of surplus

Table 874: Total Income vs Total Expenditure

	2016	2017	2018	2019	2020	2021	2022	2023
Total Income	3,977	4,317	4,249	4,845	5,072	5,291	6,300	7,098
Total Operating Expenditure	3,758	4,040	3,554	5,310	4,558	5,325	6,589	6,951

Operating Income (excl Conditional Grants)	458	460	1	896	451	793	923	961
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In FY2023, total income has increase by 13% and operating income by 4%. Operating income increased marginally higher than operating expenditure (5%). This disparity is an improvement from FY2022 when expenditure growth exceeded income growth by 8 percentage points. This improvement aided in the upturn in financial performance during the period. Rustenburg posted an accounting surplus of R146.8 million in FY2023 after two posting deficits in two consecutive years. Operating deficits remain a problem in the municipality with a fifth consecutive operating deficit of R503.8 million posted in FY2023. This was an improvement of R136.2 million from the FY2022 deficit of R640.1 million. These operating deficits indicate heavy reliance on capital grants for profitability. Cash generating deteriorated in the municipality.

This is evident in the cash utilisation of R209.2 million to fund operations. This was the third consecutive period in which Rustenburg did not manage to generate cash from operations. The disparity between the improved financial performance and a decline in cash generation can be traced to the repayment of creditors. The creditors balance decreased by R117.2 million as at FYE2023 and Rustenburg should continue to strive to repay creditors as will reduce its interest expense. Creditors days currently stand at 80 days, which falls outside the NT norm recommendation of 30 days.

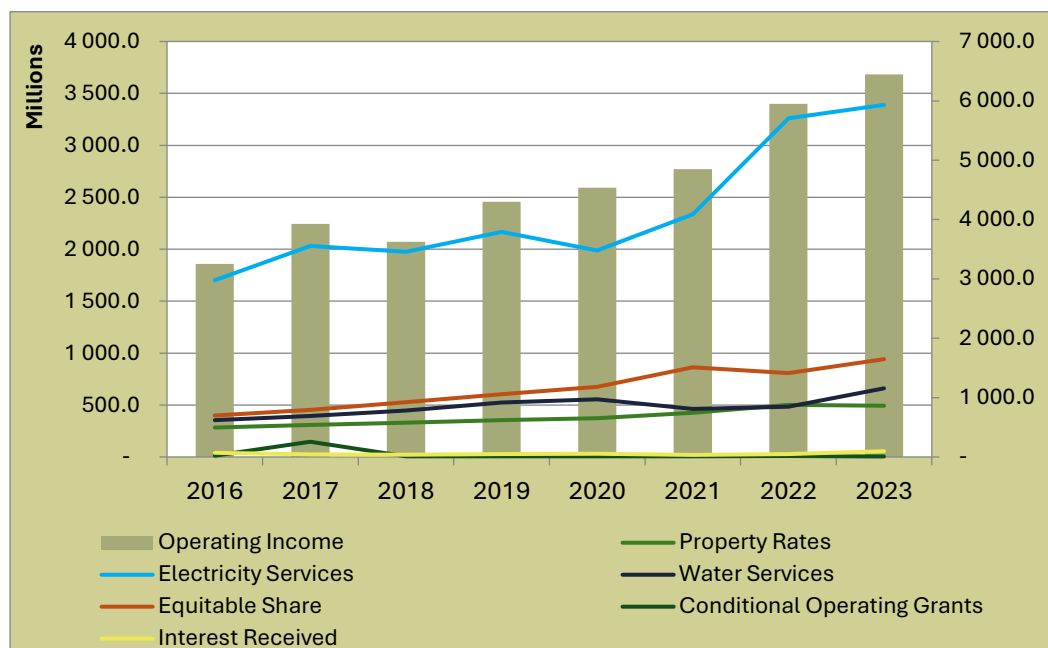


Figure 47: Contribution per Income Source

Electricity services revenue, with a 55% contribution, remained the main revenue source for the municipality. It only increased its revenue generation by 4% in FY2023. This fell below the average inflation rate of 7% during the financial period and far below the review period average increase of 13%. Marginal increases in electricity revenue generation, or declines in worst case scenarios, have been a prevalent theme in municipalities in FY2023 due to consistent loadshedding experience during the period. Electricity surplus margins remained at 7% for the second consecutive period. Likewise, electricity losses remained at 9%, which is below the NT maximum of 10%. These margins are not sustainable and will influence the profitability & liquidity of the municipality going forward. A gross margin of 30-35% is necessary, depending on the overhead structure of the electrical department.

Equitable share, water services and property rates were the other main sources of operating income, contributing 15%, 10% and 8%, respectively. Property rates revenue worryingly declined by 2% in FY2022.

Water services revenue increased by 37% in FY2023. Additionally, water surplus margins increased to 28% from 16%. On the downside, water distribution losses increased to 52% from 46%, which far exceeds the NT maximum of 30%.

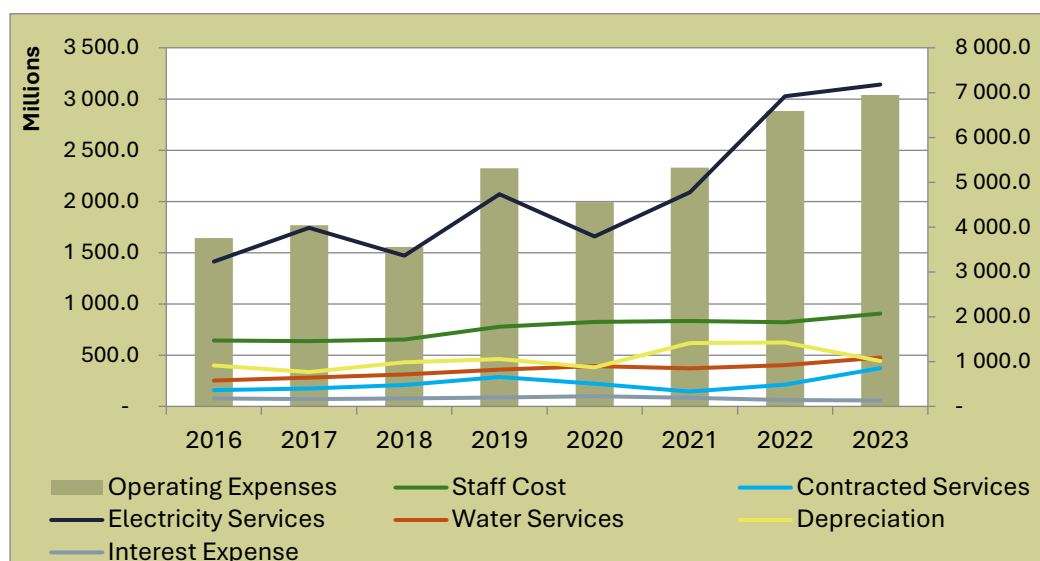


Figure 48: Contribution per Expenditure Item

The main cost driver in the municipality is electricity bulk purchases, contributing 43% to total operating expenditure in FY2023. Staff costs only contributed to 12%, falling well below the NT norm of at least 25%. This low ratio raises the question of whether the municipality is capacitated enough to meet the demands of its duties. Contracted services, often used to supplement employees, contributed to 5%, remaining within the NT maximum of 5%. Together, expenses incurred to capacitate the municipality amounted to 17% of total operating expenditure.

Expenditure incurred to repair and maintain capital assets marginally increased to 2% of PPE and IP for FY2023. This ratio is considered to be low when compared to the NT norm of 8%. Graph 20 below demonstrates the distribution losses suffered over the review period and the increase in repairs and maintenance over the same period. There were three periods in which financial resources assigned to repairs and maintenance declined even though Rustenburg was well below the NT norm of 8%. This is a concerning prevalent occurrence as inadequate repairs and maintenance could lead to impairment, early obsolescence of assets and regular breakdowns. This needs to be addressed.

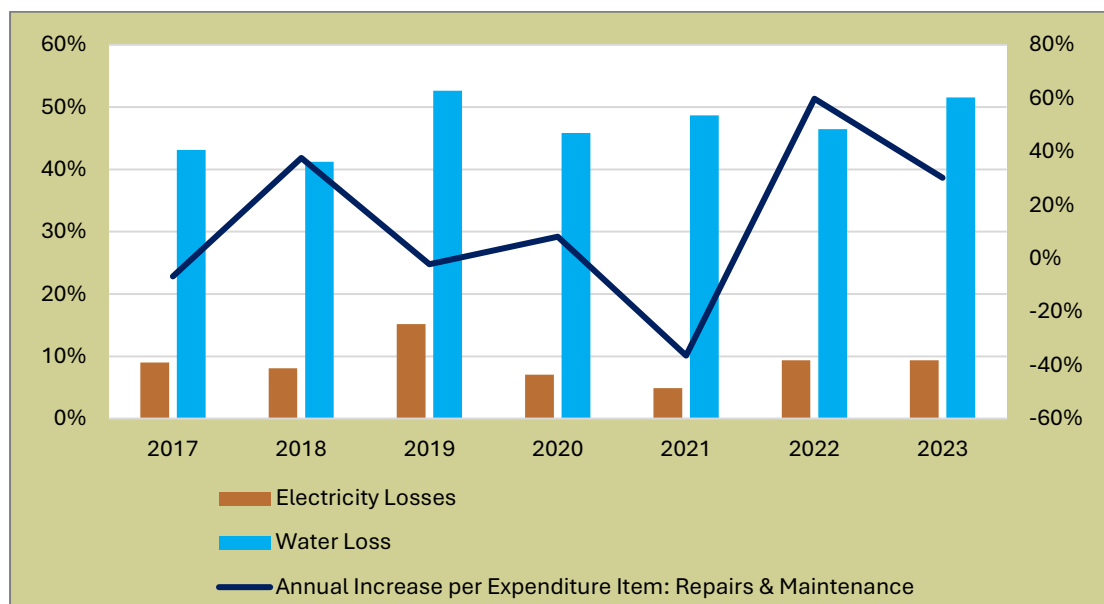


Figure 49: Distribution Losses vs Annual Increase in Expenditure: Repairs and Maintenance

Cash Flow

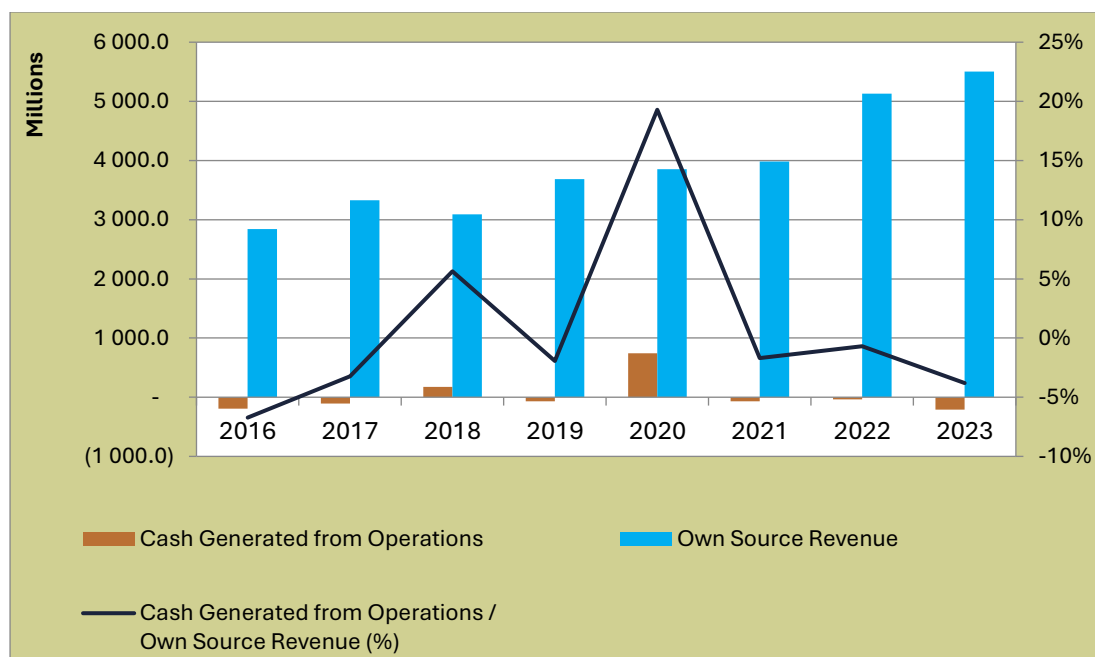


Figure 50: Cash Generated from Operations/Own Source Revenue

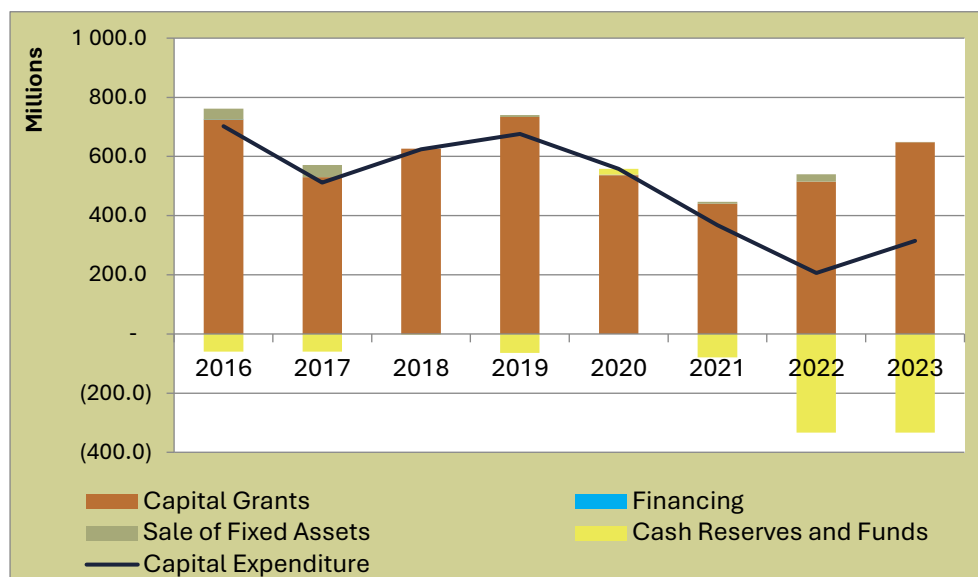


Figure 51: Annual Capital Funding mix

The low collection rate – averaging 85% over the 8-year period - has negatively impacted the city's ability to generate cash from its revenue. Figure 51 indicates that on average, the city's cash generated from operations over the 8-year period comprised a mere 1% p.a of own source revenue.

Rustenburg invested a cumulative R4.0 billion in the acquisition of capital assets over the past 8 years. This amount was primarily funded by capital grants. Capital expenditure was not supplemented by own cash reserves, and this was warranted as the municipality did not hold sufficient cash reserves for seven out of the eight years under review. Debt has not been a financing avenue since FY2016. The capital budget implementation indicator has remained an issue in the municipality with the indicator standing at 50% in FY2023.

Figure 52 shows signs of an uptrend after cash and cash equivalents declined as at FYE2021. The cash balance increased by R76.8 million to R832.0 million as at FYE2023. However, this cash balance and improvement thereof has not been attained in a financially sustainable manner: the creditors days are still above the NT norm of 30 days, the collection rate declined during the year and there were unspent conditional grants which will need to be repaid if these are not rolled over.

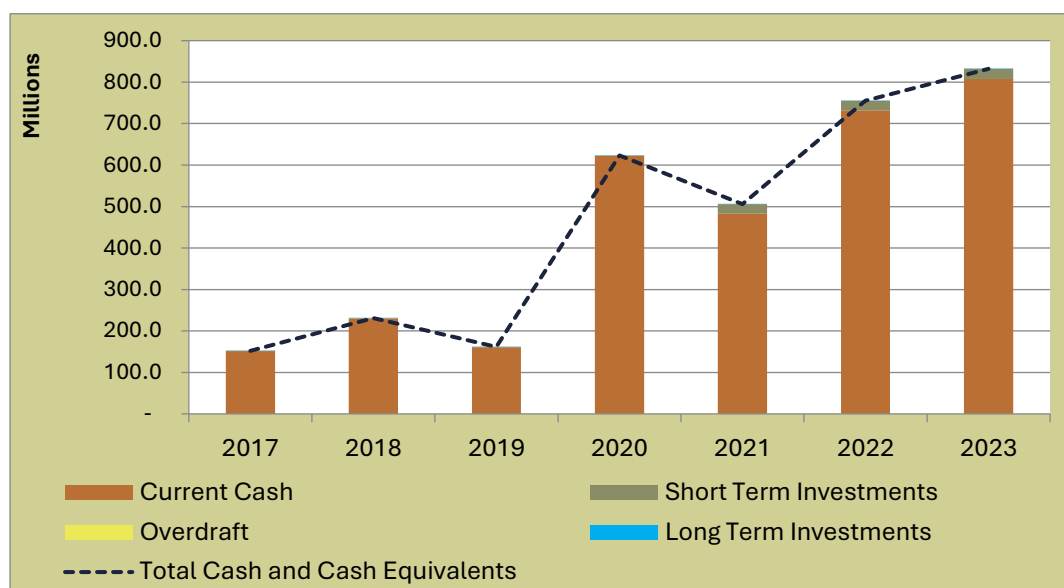


Figure 52: Cash and Investments

Table 88: Minimum Liquidity Levels

	2016	2017	2018	2019	2020	2021	2022	2023
Unspent Conditional Grants	293.7	51.7	46.4	296.1	169.4	48.4	165.4	36.8
Short Term Provisions	45.6	49.5	52.1	131.2	306.2	154.5	173.5	189.7
Funds, Reserves & Trust Funds (Cash Backed)	92.3	98.5	-	-	-	-	-	-
Total	431.6	199.8	98.6	427.3	475.6	202.9	338.9	226.5
Unencumbered Cash	314.8	122.5	201.1	160.6	622.2	505.4	754.6	831.4
Cash Coverage Ratio (excl Working Capital)	0.7	0.6	2.0	0.4	1.3	2.5	2.2	3.7
Working Capital Provision (1 Month's Opex)	241.7	270.4	260.3	329.3	310.6	327.8	421.3	465.3
Cash Coverage Ratio (incl Working Capital)	0.5	0.3	0.6	0.2	0.8	1.0	1.0	1.2
Minimum Liquidity Required	673.3	470.2	358.9	756.5	786.2	530.7	760.2	691.7
Cash Surplus/(Shortfall)	(358.5)	(347.7)	(157.8)	(596.0)	(164.0)	(25.2)	(5.6)	139.7

Presented in Table 86 above, Rustenburg is required to maintain sufficient cash reserves to cover Unspent Conditional Grants (R36.8 million), Short-Term Provisions (R189.7 million) and Working Capital Provision (including 1 month's Opex) (R465.3 million). The municipality's unencumbered cash balance is more than sufficient to meet the required minimum liquidity levels of R691.7 million, resulting in a cash surplus of R139.7 million as at FYE2023. The cash coverage ratio (including working capital) improved to 1.2:1 for FY2023.

In our determination of the minimum liquidity requirements of a municipality we strictly apply the guidelines of National Treasury, which excludes items that municipalities in their own discretion may wish to provide for in cash. Amongst others, these items include - Consumer deposits, Builders deposits, Retentions held, Guarantees to service providers and Self-insurance reserves.

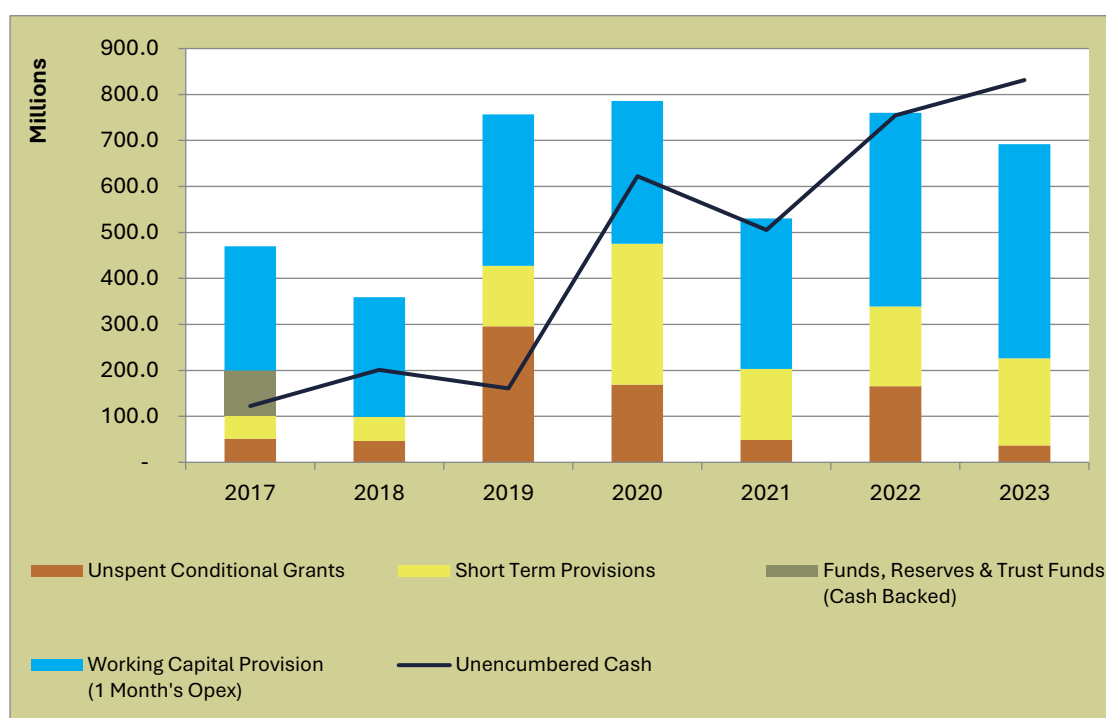


Figure 53: Minimum Liquidity Required

IPM Shadow Credit Score

Rustenburg was assessed for an IPM shadow credit score, to provide information to management and to council as to the current risk rating that municipality may receive from external lenders, which will determine the municipality's cost of funding. Any improvements to the shadow credit rating over time will result in more affordable lending rates.

The IPM credit model reflects a score of 3.5, which is comparable to a BB+ on a national ratings scale. This credit score is high compared to other municipalities, which means that Rustenburg should be successful in accessing external borrowing at reasonably affordable rates.

The results obtained from the assessment, per module, are presented below:

Table 89: IPM Credit Model Outcomes

Modules	2023 (5)
Financial	1.1
Institutional	3.1
Socio-Economic	1.2
Infrastructure	1.7
Environmental	2.4

From the assessment it is evident that the financial, socio-economic and infrastructure environments are the main impediments in achieving higher credit scores. These are affected by factors such as poor cash generation, high unemployment, and rampant distribution losses amongst many others.

The strong performance by the other two modules were driven by factors such as the employment of experienced management, low staff turnover and favourable Blue Drop and Green Drop Scores to name a few.

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Long Term Financial Model Outcomes

MTREF Case Scenario

Future forecasts are based on the outcome of the LTFM. Financial data as well as economic and demographic data form part of the underlying data used within the model. In this MTREF scenario, key variables or inputs remained as they were projected in the 2023/24 adjusted budget or as they were reported in the 2022/23 audited financial statements in order to depict the projected financial situation if the municipality continues on its current course.

Here are some of the key variables or inputs which remained as is:

The collection rate remained at 79% as recorded in FY2023;

Distribution losses for water and electricity remained at 52% and 9% respectively as reported in the FY2023 audited financial statements;

Repairs and maintenance remained at 2% of PPE and IP;

All revenue items were calibrated against the budget to solely reflect the budget projections and;

Budgeted CAPEX remained as is throughout the MTREF period and was escalated at 5.3% per annum (equivalent to the forecast inflation rate) for the financial periods beyond the MTREF.

Table 90: Assumptions of MTREF case scenario

Variable	Base Case Average for a 10- Year Planning Period
RSA consumer inflation rate (CPI)	5.3%
Population Growth Rate	1.5%
GVA Growth Rate	2.0%
Short term investment rate (Margin above CPI)	0.0%
Electricity Price Elasticity of Demand	-0.4
Water Price Elasticity of Demand	-0.2
Employee related cost escalation	6.8%
Bulk electricity cost escalation	9.4%
Collection Rate of customer billings	79.0%

Table 91: Outcomes of MTREF case scenario

Outcome	10-Year Outcome
Average annual % increase in Revenue	8.5%
Average annual % increase in Expenditure	9.2%
Accounting Surplus / (Deficit) accumulated during Planning Period (Rm)	-R 3,329
Operating Surplus/ (Deficit) accumulated during Planning Period (Rm)	-R 8,330
Cash generated by Operations during Planning Period (Rm)	-R 1,219
Average annual increase in Gross Consumer Debtors	8.9%
Capital investment programme during Planning Period (Rm)	R 7,200
External Loan Financing during Planning Period (Rm)	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	-R 3,068
No of Months Cash Cover at the end of the Planning Period (Rm)	-2.8
Liquidity Ratio at the end of the Planning Period	0 : 1
Gearing at the end of the Planning Period	0.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	1.1%

Rustenburg would post accounting and operating deficits at the end of the planning period. Cash generation would deteriorate due to the low collection rate of 79%.

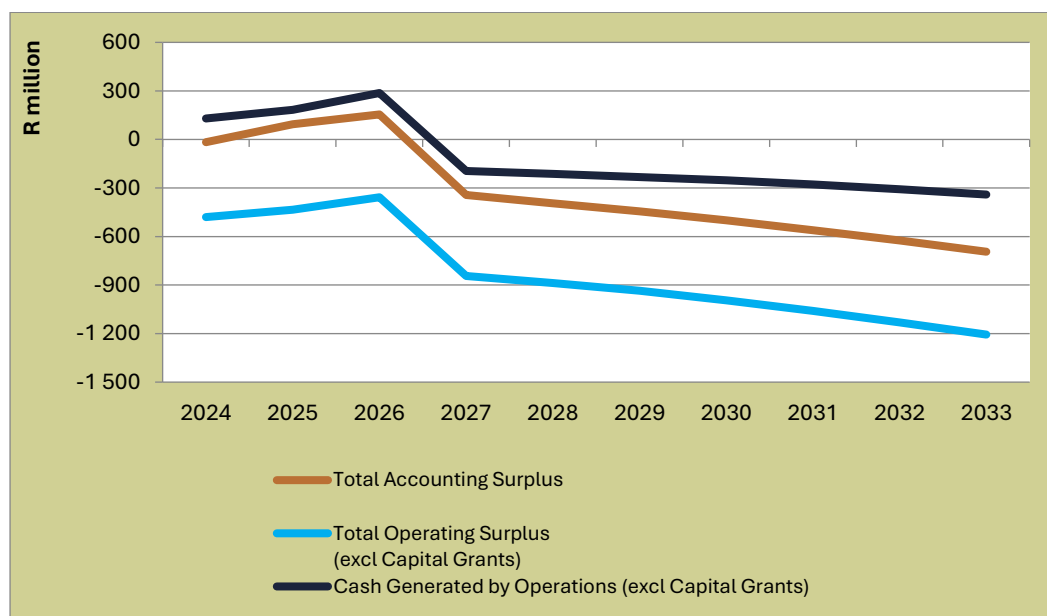


Figure 54: MTREF Case Scenario: Analysis of Surplus

The bank balance is set to decline as Rustenburg would be required to fund operations with its own cash due to the poor cash generation. The minimum liquidity requirements would not be met at any period over the 10-year planning period.

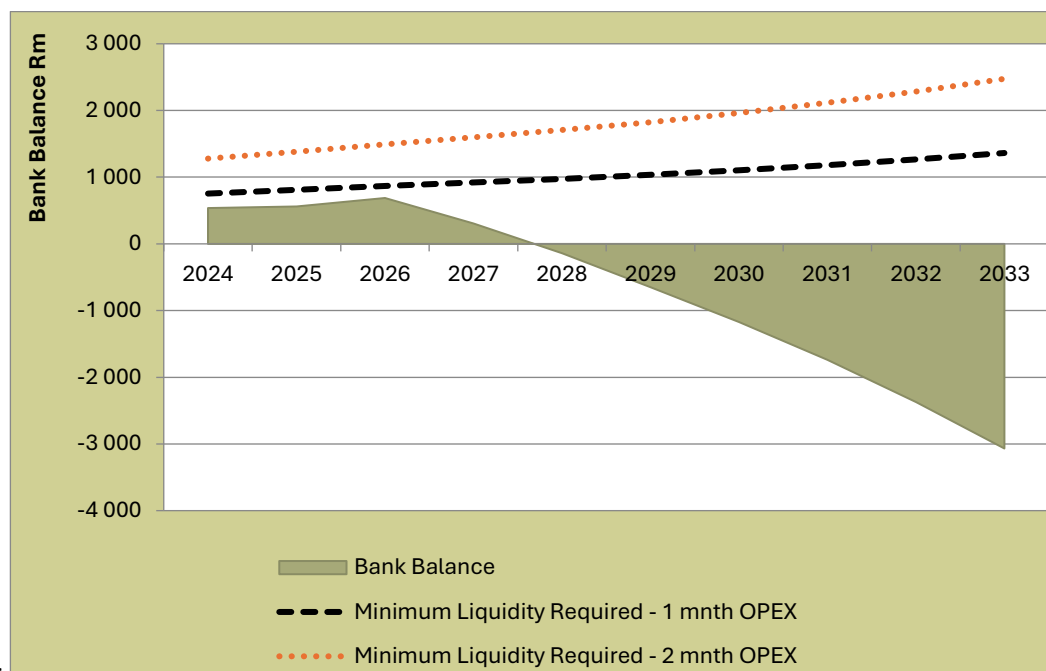


Figure 55: MTREF Case Scenario: Bank Balance

The decline of the cash balance negatively affects the capital expenditure programme. Under these circumstances, Rustenburg would not be able to accelerate its capital expenditure programme with own cash reserves from FY2029. With the deteriorating cash balance, the capital programme would suffer a cash shortfall of R1.5 billion.

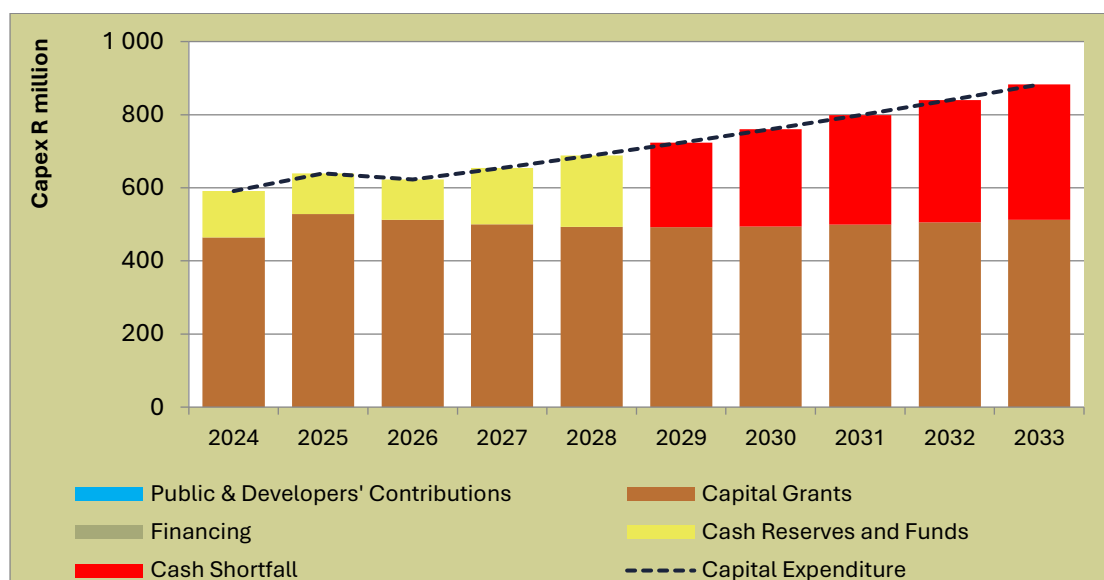


Figure 56: Base Case Scenario: Capital Funding Mix

Based on these results, it can be deduced that the current MTREF is not financially sustainable. It is fundamental that the main objective becomes stabilisation of the current financial position to achieve

healthy liquidity results and contribute to a cash backed capital replacement reserve with a view of accelerating the capital expenditure levels further for the advancement of service delivery. It is imperative to adopt assumptions that will result in financial sustainability.

Base Case Scenario

Adjustments were made to certain financial metrics in the MTREF Case to arrive at the Base Case scenario. These adjustments serve as recommendations and Rustenburg is urged to implement these recommendations in order to achieve financial sustainability.

Key assumptions to note that were made in arriving at the base case:

The collection rate is assumed to reach 85% after five years and maintained at this rate throughout the planning period.

The load shedding impact was assessed and included – with the expectation that load shedding will continue for the next two year at an average level of stage 3. This results in an approximate reduction in electricity consumption of 19.3%. Furthermore, a permanent loss of electricity consumers of 2% was included.

Expenditure on repairs and maintenance on PPE as a percentage of the value of PPE & IP is forecast to reach 4% by the end of the planning period.

Electricity losses were maintained at 9%; water losses are set to decrease to 40% at the end of the planning period.

Capital expenditure during the MTREF period is adjusted in order to safeguard cash reserves.

The MTRET capital expenditure programme is adjusted as follows:

2024: MTREF R588.1 million, Base Case R588.1 million

2025: MTREF R640.2 million, Base Case R599.4 million

2026: MTREF R622.7 million, Base Case R620.0 million

Capital expenditure is accelerated with a 6% annual growth for the years beyond the MTREF period.

Table 92: Assumptions of the Base Case Variables

Variable	Base Case Average for a 10-Year Planning Period
RSA consumer inflation rate (CPI)	5.3%
Population Growth Rate	1.5%
GVA Growth Rate	2.0%
Short term investment rate (Margin above CPI)	0.0%
Electricity Price Elasticity of Demand	-0.4
Water Price Elasticity of Demand	-0.2
Employee related cost escalation	6.8%
Bulk electricity cost escalation	9.4%
Collection Rate of customer billings	83.8%

Assumptions of the Base Case Variables

Outcome	10-Year Outcome
Average annual % increase in Revenue	6.0%
Average annual % increase in Expenditure	5.8%
Accounting Surplus accumulated during Planning Period (Rm)	R 3,058
Operating Surplus/ (Deficit) accumulated during Planning Period (Rm)	-R 1,943
Cash generated by Operations during Planning Period (Rm)	R 3,660
Average annual increase in Gross Consumer Debtors	4.5%
Capital investment programme during Planning Period (Rm)	R 7,184
External Loan Financing during Planning Period (Rm)	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 1,826
No of Months Cash Cover at the end of the Planning Period (Rm)	2.2
Liquidity Ratio at the end of the Planning Period	1.1: 1
Gearing at the end of the Planning Period	0.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	0.0%

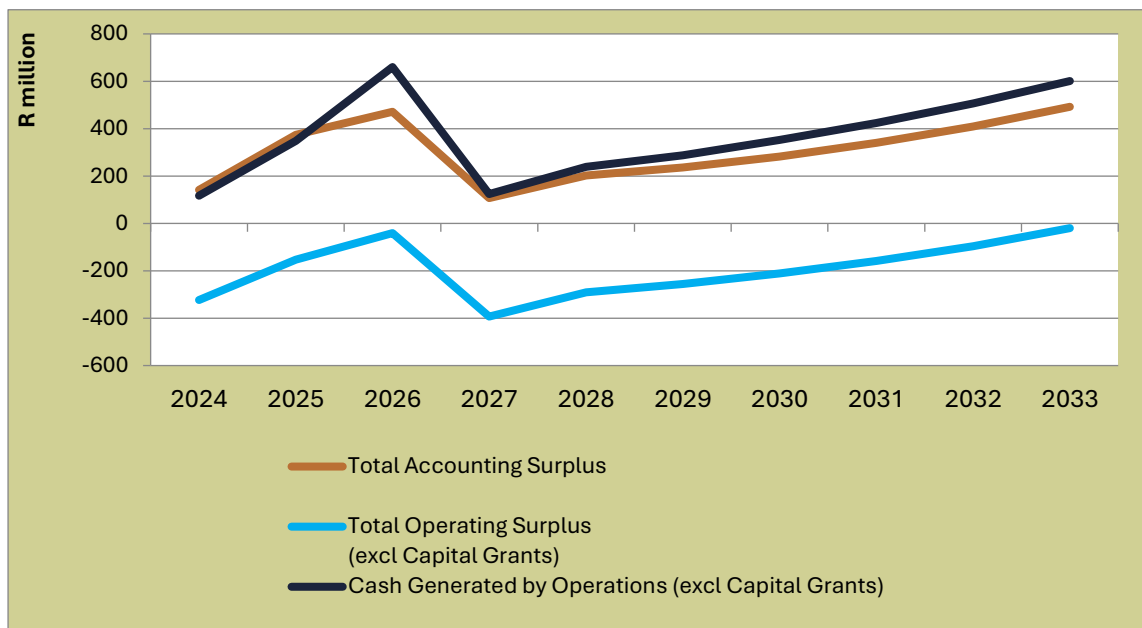


Figure 57: Base case Scenario: Analysis of Surplus

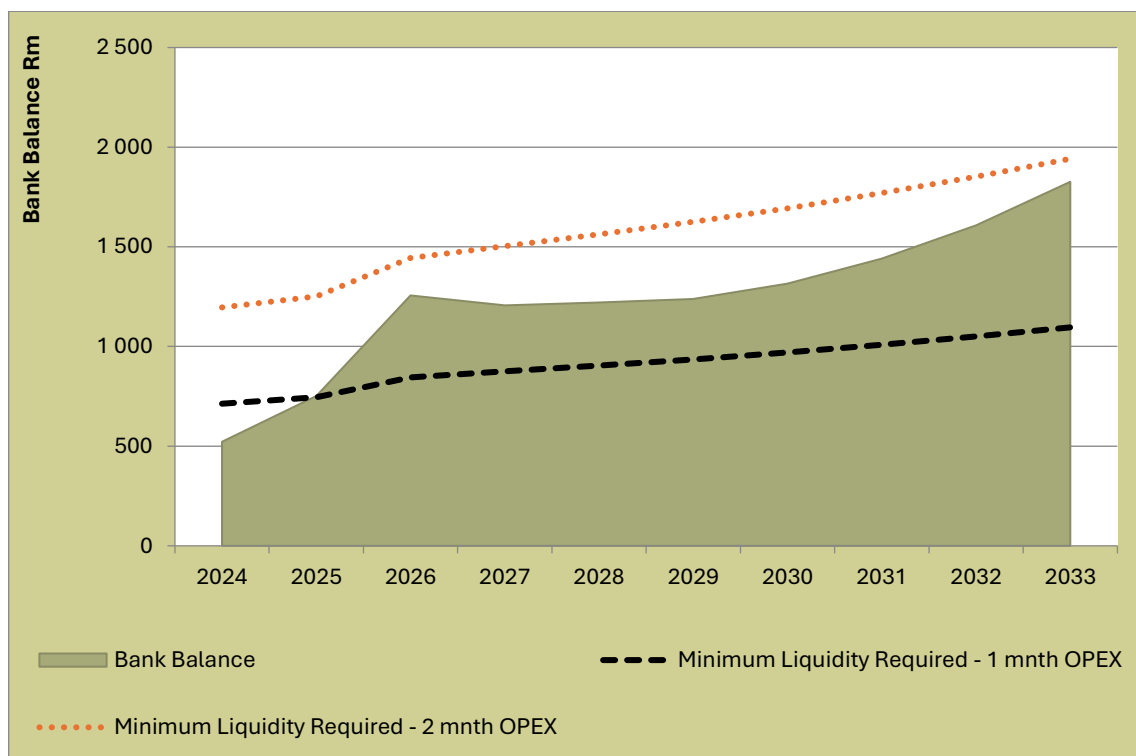


Figure 58: Base Case Scenario: Bank Balance vs Minimum Liquidity

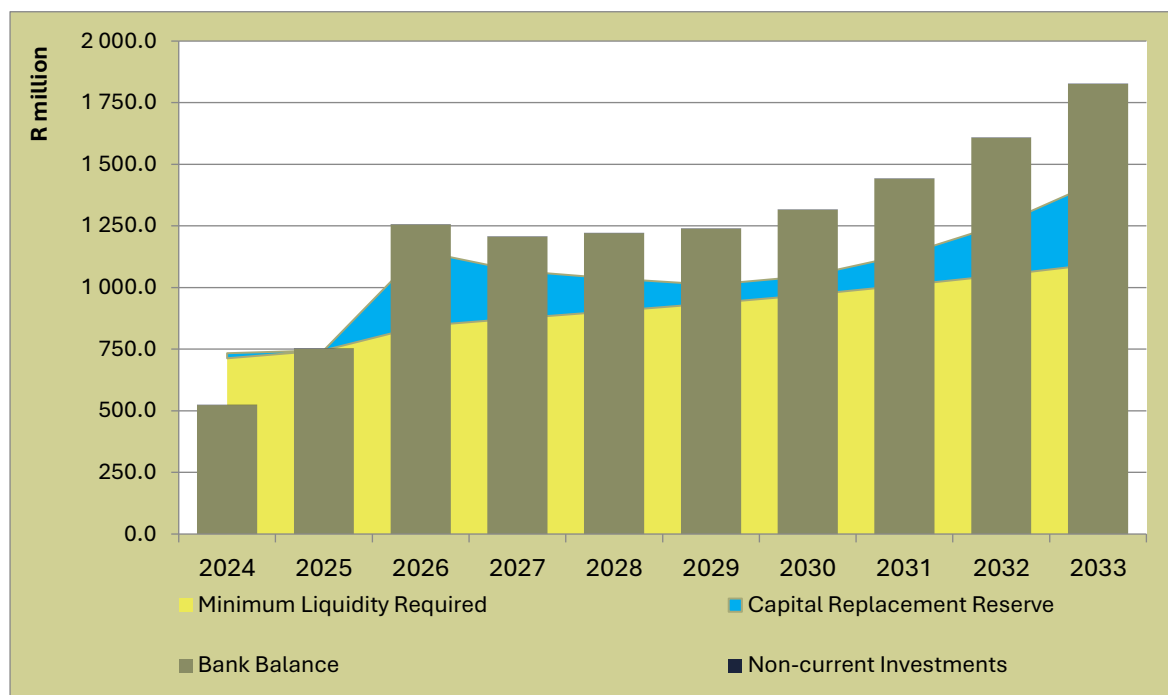


Figure 59: Base Case Scenario: Cash vs Reserves

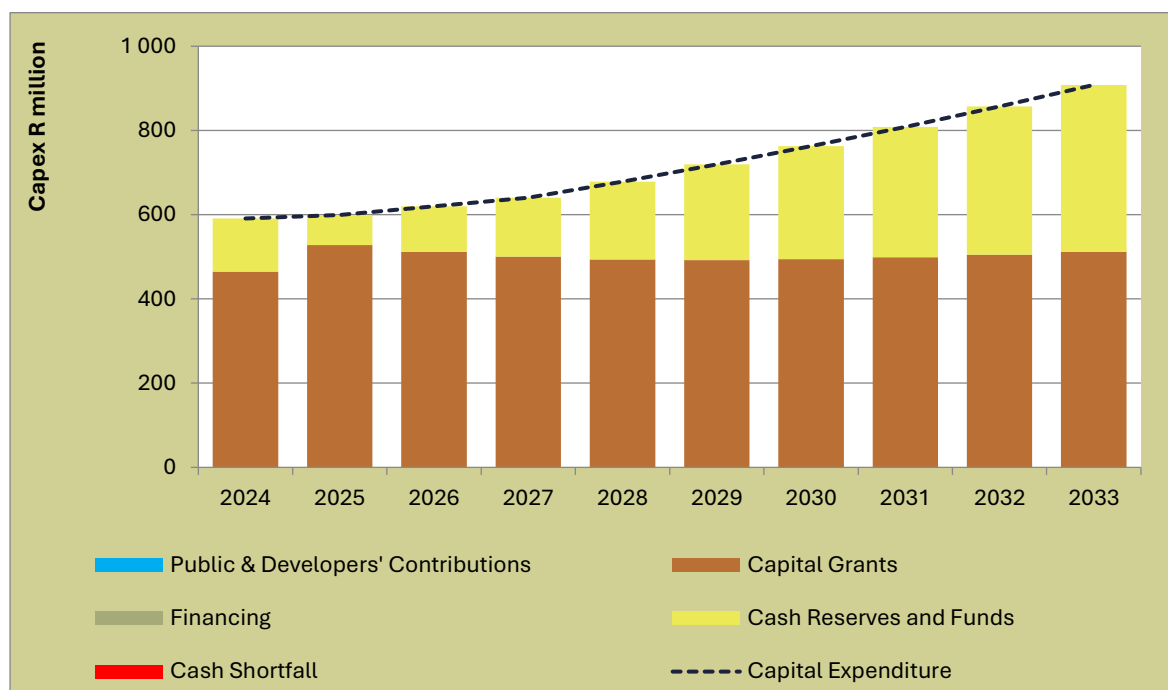


Figure 60: Base Case Scenario: Capital Funding Mix

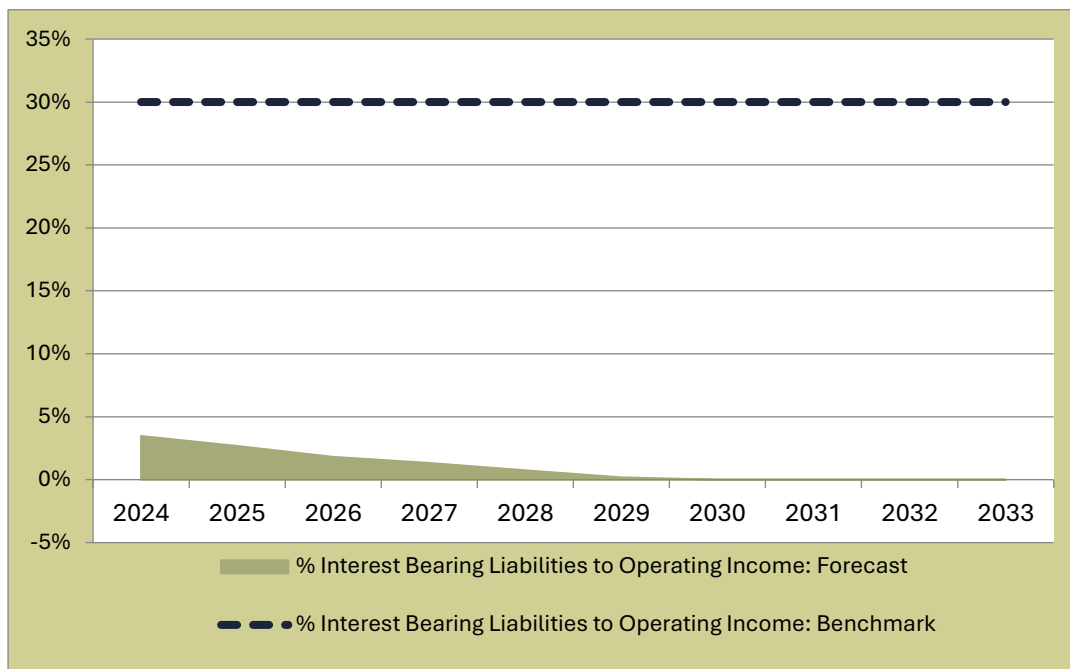


Figure 61: Base Case Scenario: Gearing

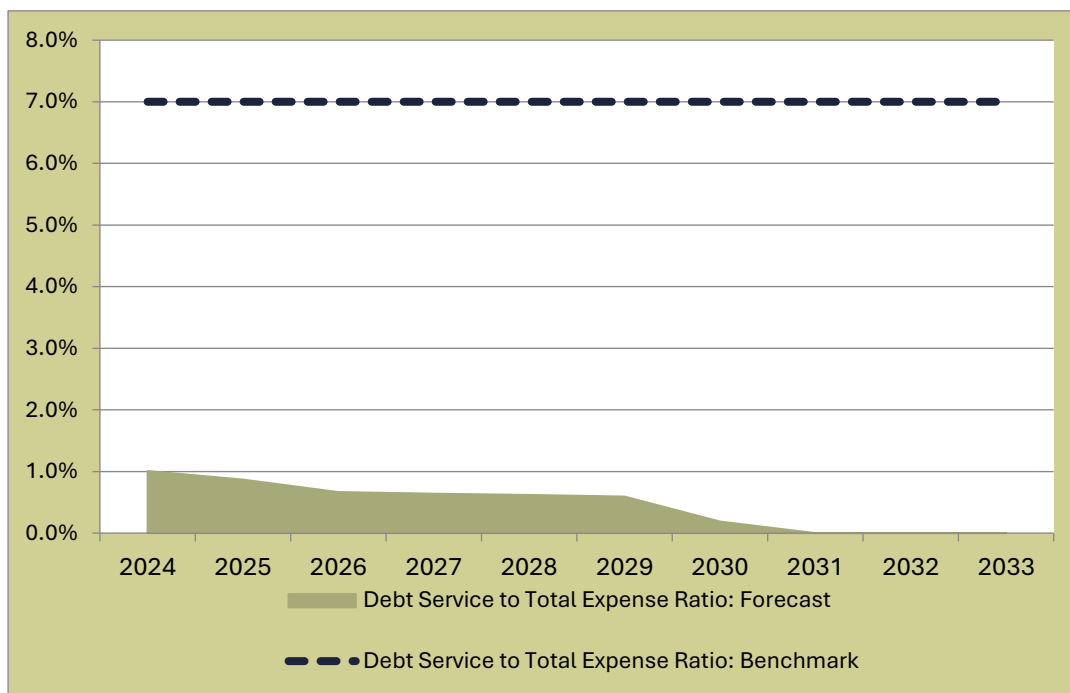


Figure 62: Base Case Scenario: Debt Service to Total Expense Ratio

These adjustments serve Under the Base Case scenario, Rustenburg would post accounting surpluses and generate cash from operations throughout the review period. operating surpluses would not be posted throughout the 10-year planning period but there is a visible uptrend evident in Figure 58 indicating consistent improvement. Operating surpluses are expected to be posted in the years beyond the planning period.

The consistent cash generation manifests itself in the healthy bank balance and the ability to now build up a capital replacement reserve seen in Figure 60. The minimum liquidity requirement is expected to be met as early as FY2025.

With a healthier bank balance, the municipality regains the ability to supplement capital grants with own cash reserves without encountering cash shortfalls. This allows a marginal acceleration in the capital expenditure programme by increasing expenditure at an average rate of 6% per annum opposed to 5.1%.

Without accessing the debt market, the gearing ratio and debt service ratio are expected to decrease to zero at the end of the planning period, as seen in Figure 62 and 63.

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Future Revenues

Municipal Revenue Risk Indicator (MRRI) = “High”

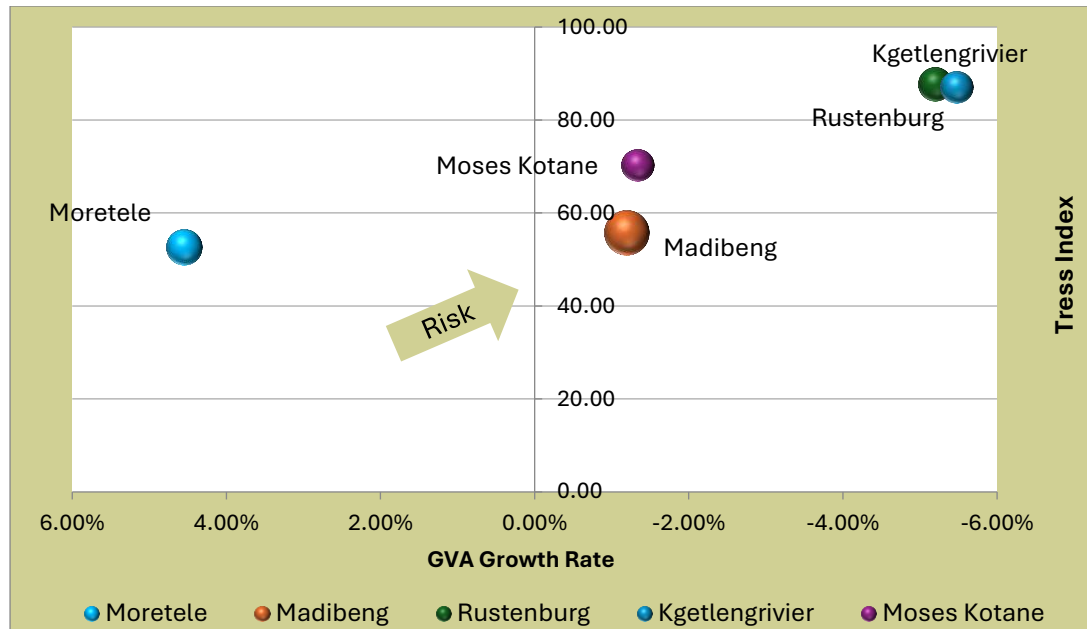


Figure 63: Economic Risk Component of MRRI

The Municipal Revenue Risk Indicator (MRRI) measures the risk of the municipality to generate its own revenues. This is a function of the economy (size of the economy as measured by GVA per capita, GVA growth rate and Tress Index); and the household ability to pay (measured by percentage of households with income below R54 000 p.a., unemployment rate and human development index).

The latest S&P Global Market Intelligence update of Rustenburg’s local economy reveals an economic output of approximately R63.1 billion (2022). The economy has contracted at an average rate of 5.2% p.a. during the past 5 years, which was lower than the average population growth rate of 1.8% p.a. over the same period. Consequently, the GVA per capita has decreased over the same period to R43 644. The municipality’s local economy was assessed to be highly concentrated as indicated by a Tress Index of 87.66. This resulted in a “High” risk rating by the economic risk component of the MRRI, due to the low economic recession over the past five years and the lack of economic diversification.

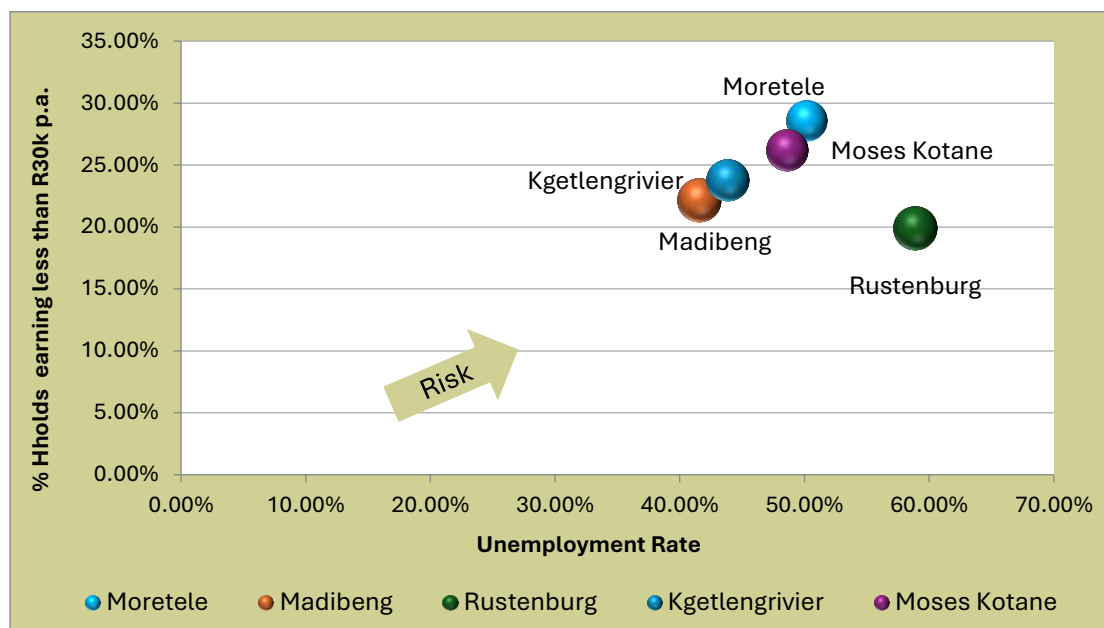


Figure 64: Household Ability to Pay Risk Component of MRRI

The reasonably high percentage of households reliant on indigent support (19.1%), the high unemployment rate of 58.9% and the human development index of 0.67, cumulatively resulted in a “High” household ability to pay risk component of the MRRI.

Therefore, the overall rating on the MRRI is deemed to be “High.” If population growth continues to outperform economic growth, unemployment will become more rampant and a reduction in household income will be experienced.

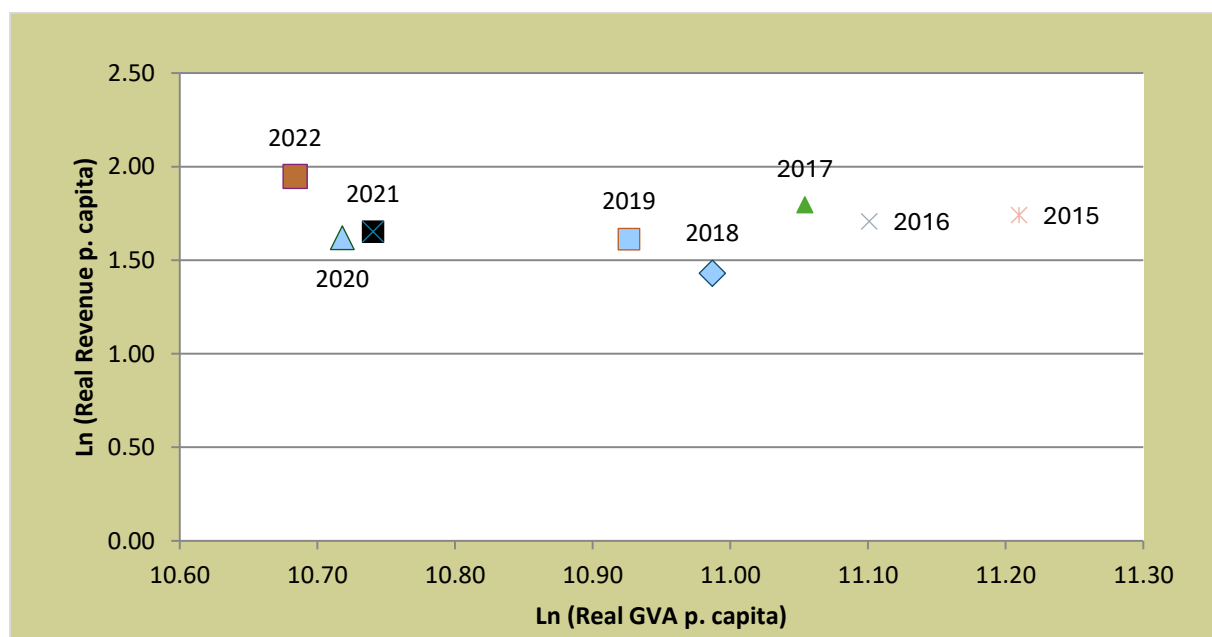


Figure 65: Real Revenue per Capita vs Real GVA per Capita

The GVA per capita has decreased over the past ten years, with a 5.5% decrease recorded in 2022. This decreased from R46 186 p.a in 2021 to R43 644 p.a in 2022. decrease in GVA per capita can be attributed to population growth rate exceeding the economic growth rate over the 10-year review period.

Real municipal revenue (excluding capital transfers) performed inconsistently, with increases and decreases evident throughout the review period. This indicates that revenue base has been unstable over the period. Sustained periods of low levels of GVA growth will negatively impact the municipality's ability to generate income from households.

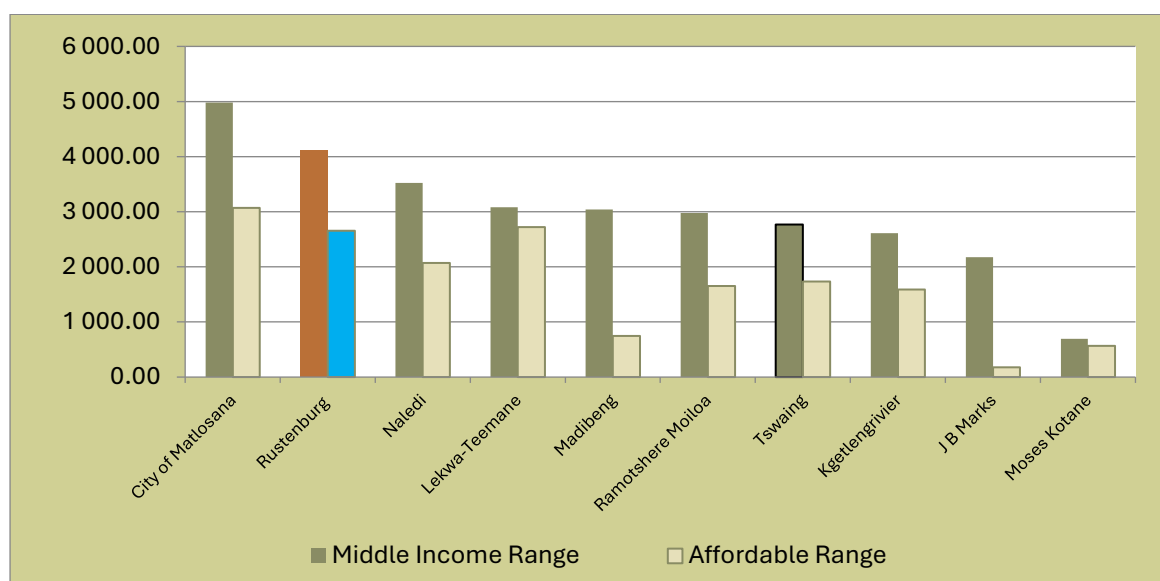


Figure 66: Average Household Bill (R)

A comparison of the average household bill for the middle income and affordable income range of a selected number of municipalities in North West(extracted from Budget Table SA14), based on the 2023/24 tariffs, reveals that Rustenburg features at the higher range. Considering the level of service provided by Rustenburg by comparison to its municipal counterparts, the current household bill is reasonable and justifiable. The scope of the tariff increases is, however, limited by household's ability to pay for services.

Municipal Revenues

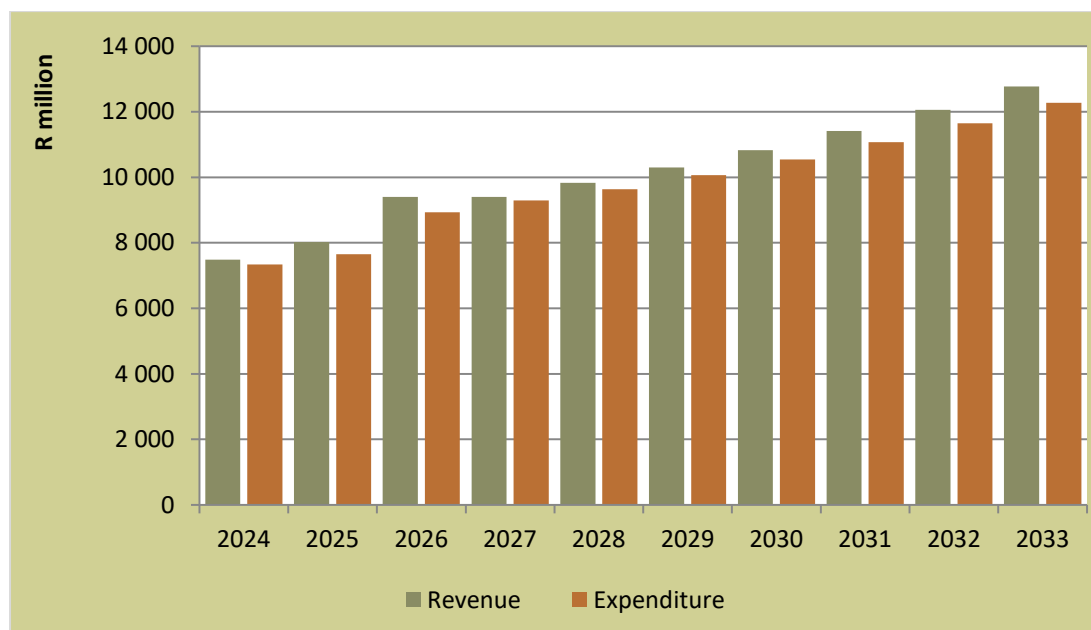


Figure 67: Base Case: Revenue and Expenditure

The Base Case estimates that, over the planning period, future nominal revenue (including capital grants) will grow at an average of 6.0% p.a. The revenue growth includes: (i) tariff increases, (ii) increased sales and (iii) additional revenue sources. Future nominal expenditure is estimated to grow at a marginally lower rate of 5.8% p.a., over the same period.

The Real GVA per capita is expected to decline in the first three years of the planning period then steadily improve in the years beyond 2027. The Real Revenue per capita is expected to decrease overall over the planning period. The local economic growth (GVA growth) is significant to the municipality as it affects the ability of the municipality to generate revenue (MRRI). Growth in GVA will result in an increase in the municipality's revenue base, which will improve profitability and ultimately accelerate investment in capital expenditure.

The municipality is forecast to generate cash from its operations; however, this is heavily reliant on achieving the recommended collection rate.

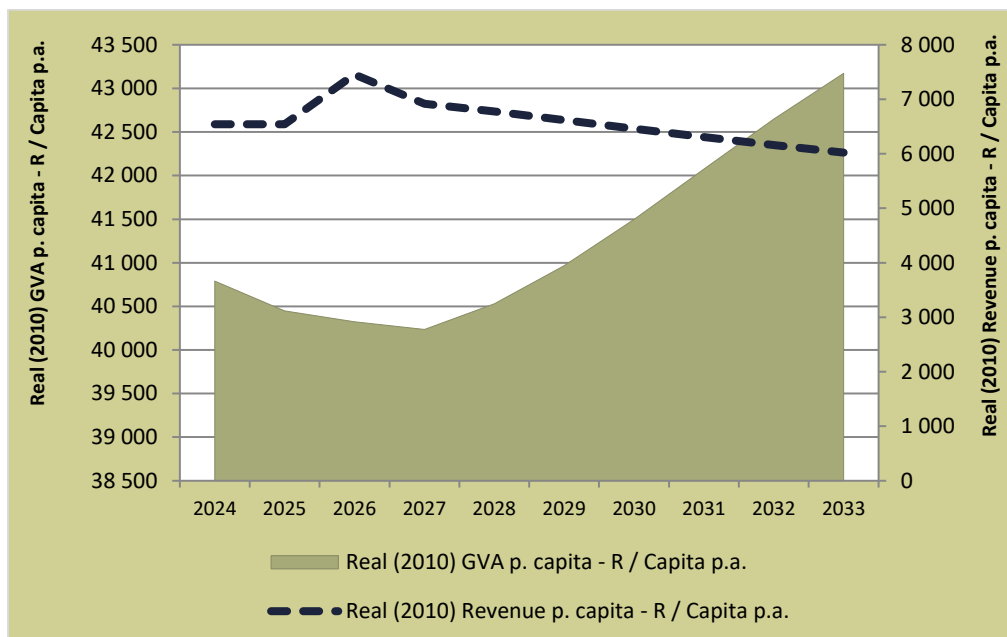


Figure 68: Projected Real GVA and Revenues per Capita

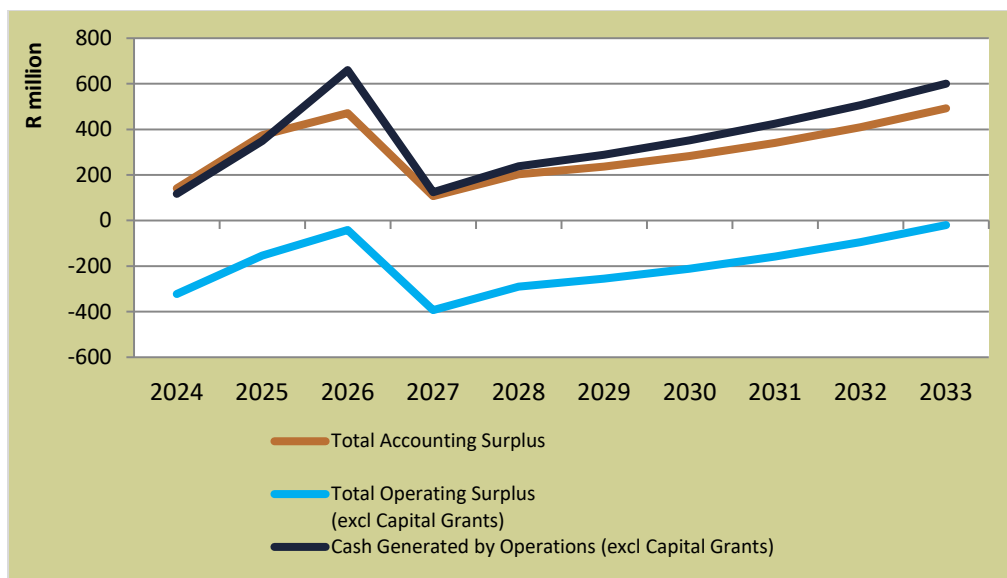


Figure 69: Base Case: Analysis of Surplus

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Affordable Future Capital Investment

Capex Affordability and Funding

The total CAPEX demand was determined during the preparation of the LTFP in 2018 but has changed since then. For purposes of this report, the estimated CAPEX demand in the previous update was adjusted for inflation.

Table 93: CAPEX Demand vs CAPEX Affordability

Total 10-year CAPEX Demand:	=	R4 120 million
Total 10-year CAPEX Affordability:	=	R7 184 million

Capex Demand far exceeds Capex Affordability. This disparity requires the municipality to prioritize capital projects it deems important. Alternatively, the municipality can pursue private sector participation or additional funding from developers or grants sources.

MTREF Capital Funding Mix

Rustenburg's adjusted MTREF Budget 2023/24 to 2025/26, expects a capital budget amounting to R246.4 million funded as follows:

Table 94: MTREF Funding Mix (R'm)

R'm	Total	2023/24	2024/25	2025/26
Public & Developers Contributions	0	0	0	0
Capital Grants	1 504	464	528	512
Financing	0	0	0	0
Cash Reserves and Funds	347	124	112	111
Total	1 851	588	640	623

The MTREF funding mix was adjusted in order to arrive at the Base Case, by marginally decreasing the utilisation of own cash reserves in FY2025 and FY2026 with the aim of securing minimum liquidity levels. IPM recommends that the MTREF capital budget be adjusted as follows:

Table 95: Base Case Funding Mix (R'm)

R'm	Total	2023/24	2024/25	2025/26
Public & Developers Contributions	0	0	0	0
Capital Grants	1 504	464	528	512
Financing	0	0	0	0
Cash Reserves and Funds	306	127	71	108
Total	1 810	591	599	620

The Base Case capex budget reflects an optimal funding mix shared amongst capital grants (83%) and own cash reserves (17%).

10-year Capital Funding Mix

The capital funding mix for the 10-year planning period is forecast to be as follows:

Table 96: 10-Year Capital Funding Mix

Source	Rm	%
Public & Developers' Contributions	0	0%
Capital Grants	5 001	70%
Financing	0	0%
Cash Reserves and Funds	2 183	30%
Cash Shortfall	0	0%
Capital Expenditure	7 184	100%

The proposed funding mix results in capital grants remaining as the main source of funding, at 70%; own cash reserves will fund 30%. No borrowing is expected. It is important to note that that, due to the prevailing national fiscus constraints, grant funding in future is expected to decline in real terms there less reliance should be placed on grants.

The Base Case's funding mix is presented below:

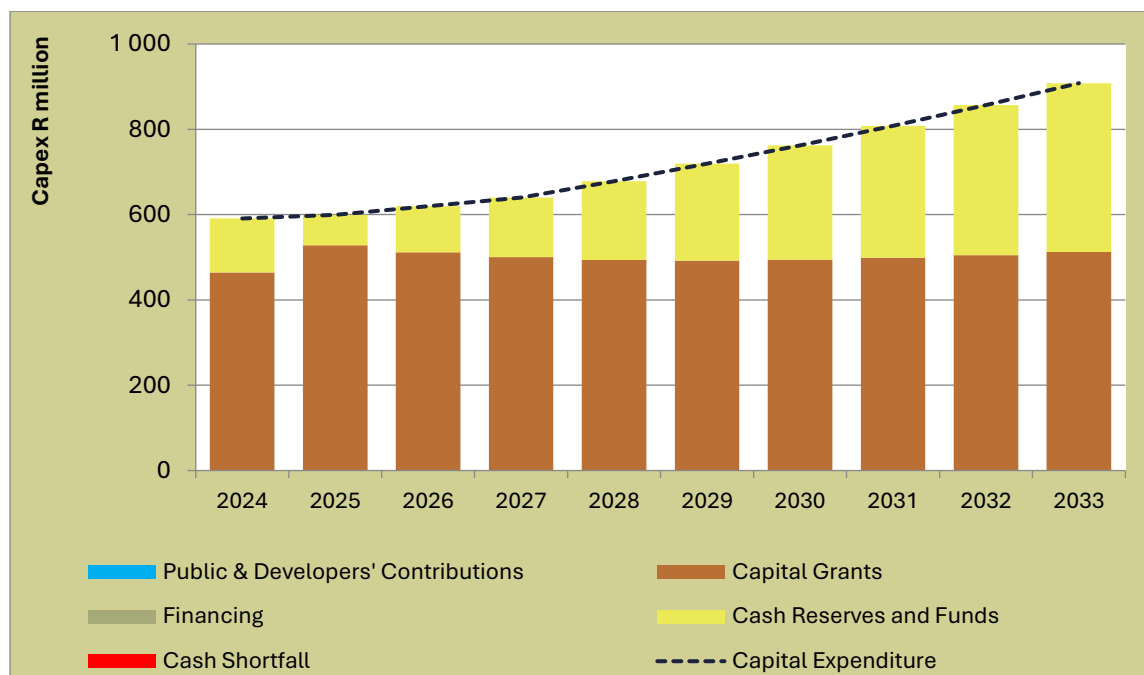


Figure 70: Distribution of Future Funding

Liquidity and Capital Replacement Reserve

The minimum liquidity levels cater for unspent conditional grants, cash-backed reserves, short term provisions and 1-month's working capital (operating expenditure).

The municipality's liquidity ratio is set to improve to 1.1:1 at the end of the planning period and the cash balance of R1.8 billion shall meet the minimum liquidity requirements including 2 months operational expenditure. It is imperative that the municipality maintain the optimal funding mix indicated in the Base Case without over-extending the utilisation of own cash reserves. The most pivotal prerequisite to reaching these projected liquidity levels is achieving and maintaining a collection rate of at least 85% as proposed in the Base Case.

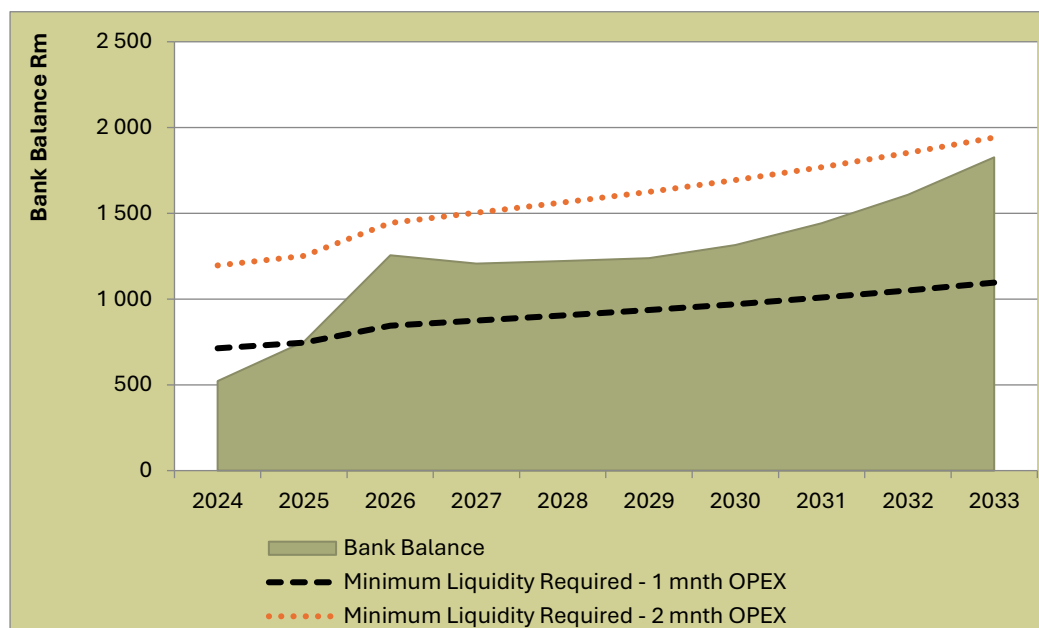


Figure 71: Bank Balance vs Minimum Liquidity Requirements

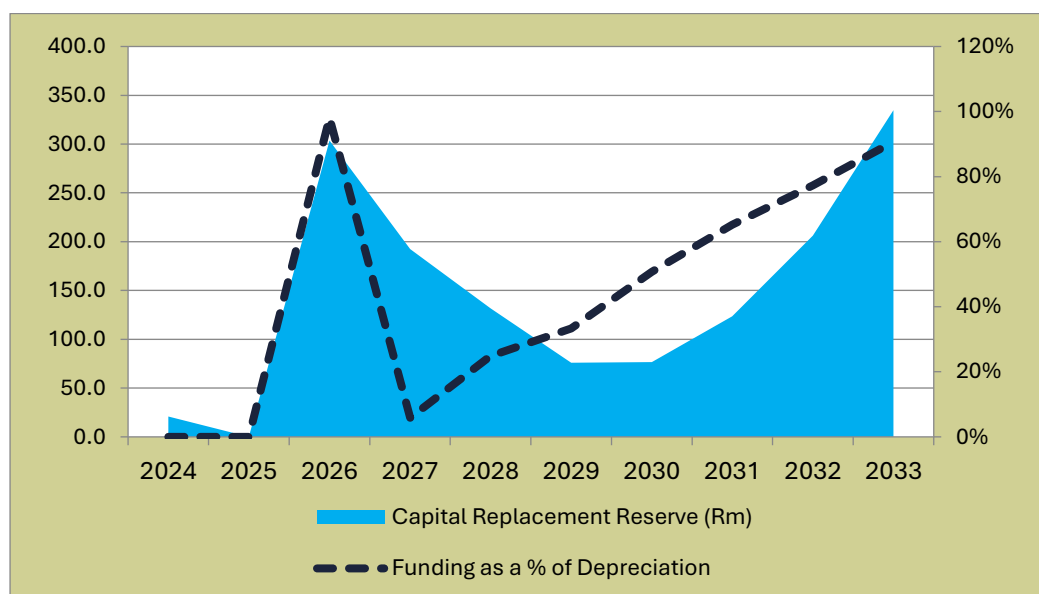


Figure 72: Capital Replacement Reserve

Gearing In the Base Case, no borrowing is recommended. Therefore, the gearing ratio and debt service ratio are both expected to reach 0% at the end of the planning period.

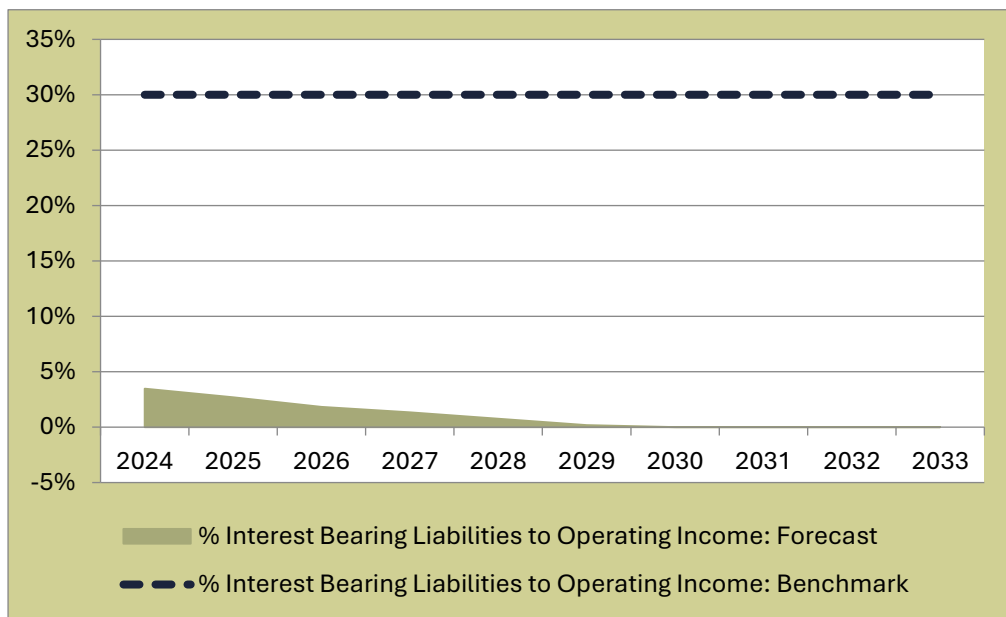


Figure 73: Gearing (%)

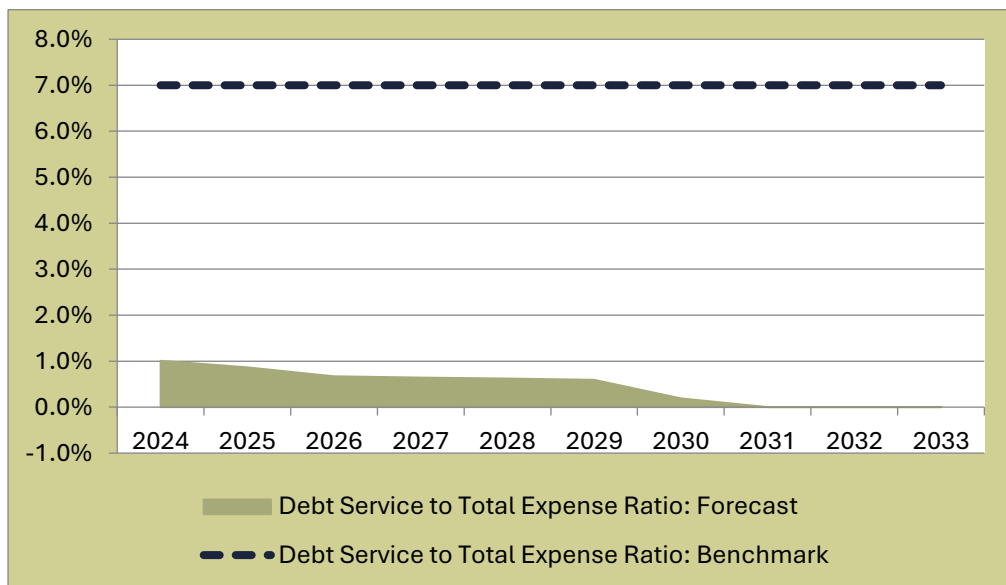


Figure 74: Debt Service to Total Expenditure (%)

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Scenario Analysis

Considering our analysis of the proposed MTREF budget and the risks identified as part of this update, the following scenarios were run to indicate the potential outcomes. The main purpose of these scenarios is to assist the municipality in its strategic decision making and serve as an input to the tabled budget for FY2024:

To indicate the collection rate sensitivity on long-term financial sustainability:

- 1.1. The collection rate has been decreased by 2% to 83%.
- 1.2. A positive scenario depicting an improvement in the assumed collection rate by 2% to 87%.

To indicate the importance of maintaining operating expenditure savings:

- 2.1. A negative scenario indicating the impact of an increase of 3% annually in operating expenditure annually over the planning period.

The impact of water no changes to the distribution losses:

This scenario leaves the water distribution losses unchanged at 52% throughout the planning period.

Scenario 1: Sensitivity Analysis on the Collection Rate

Decrease collection rate by 2 percentage points.

With high interest rates, sluggish economic growth and rising cost of living, households have less disposable income in their hands, which leads to a high risk of default on their bills including municipal. Under these circumstances, there is a reasonable expectation that collection rate may not be attainable by Rustenburg. Therefore, the model was adjusted by assuming that the collection rate would remain at 83% (which is the 8-year review period average). All other input variables remain constant.

The results indicate a significant decrease, by R1.8 billion, in the cash balance at the end of the planning period. The liquidity ratio also deteriorates to 0.2:1 indicating that the municipality would be unable to meet its short-term obligations. There would be insufficient cash cover for Opex at the end of the

planning period. Average annual nominal increase in expenditure (6.0%) is marginally higher than the average annual nominal increase in revenue (5.9%), which indicates a high risk of declining financial performance.

Increase Collection Rate by 2 percentage points.

To assess the positive financial impact of a further improvement in the collection rate over the planning, an optimistic scenario has been modelled whereby the collection rate would be adjusted to 87%. All other input variables remain constant.

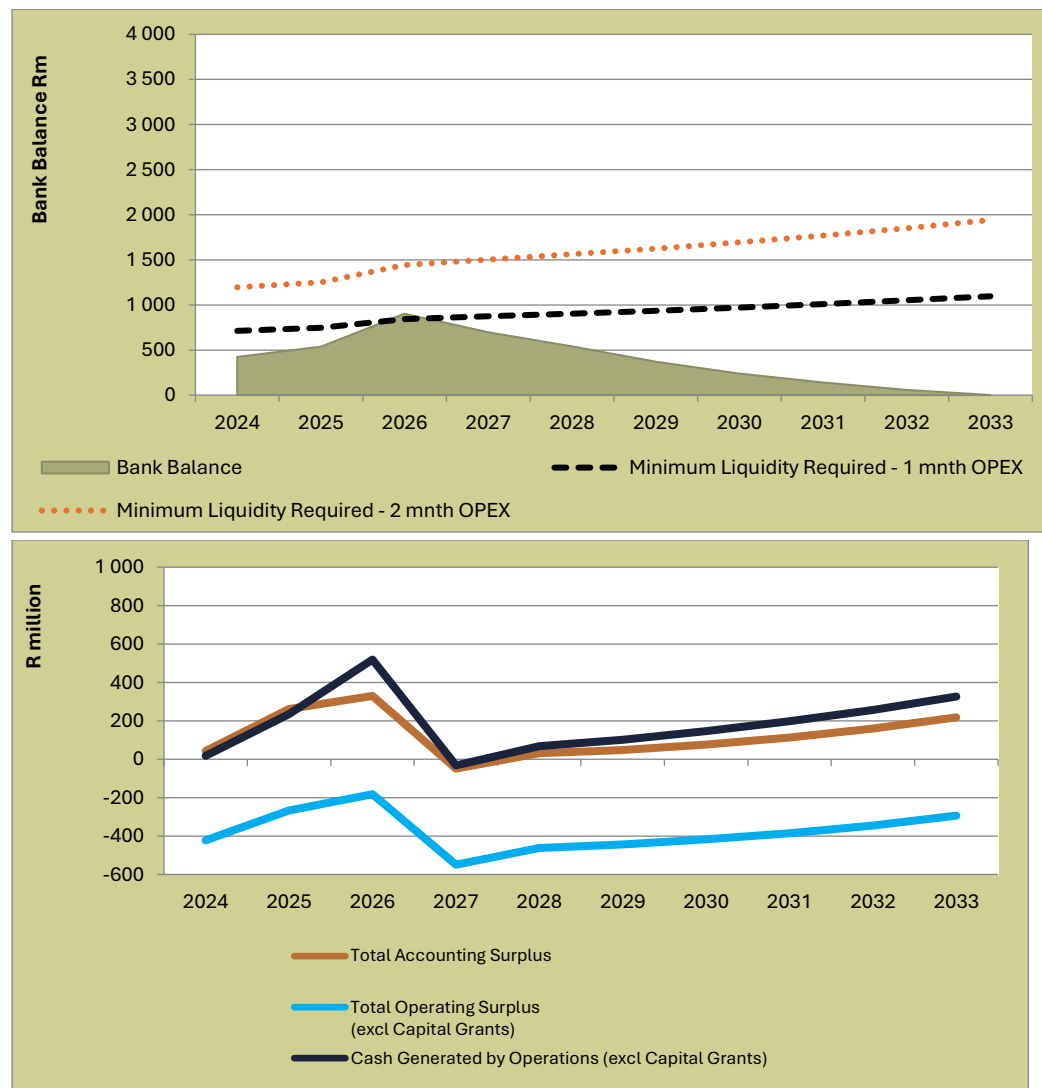
The results indicate a 100% increase in the cash balance at the end of the planning period, to R3.7 billion. The additional R1.8 billion can be used to accelerate the capital expenditure programme to bridge that gap between capital demand and capital affordability. This improved cash balance would drive the liquidity ratio up to 2.1:1, safely above the NT minimum of at least 1.5:1. Rustenburg would meet and exceed the liquidity requirements, with a cash cover of 4 months.

Table 97: Outcomes of Collection Rate sensitivity Analysis

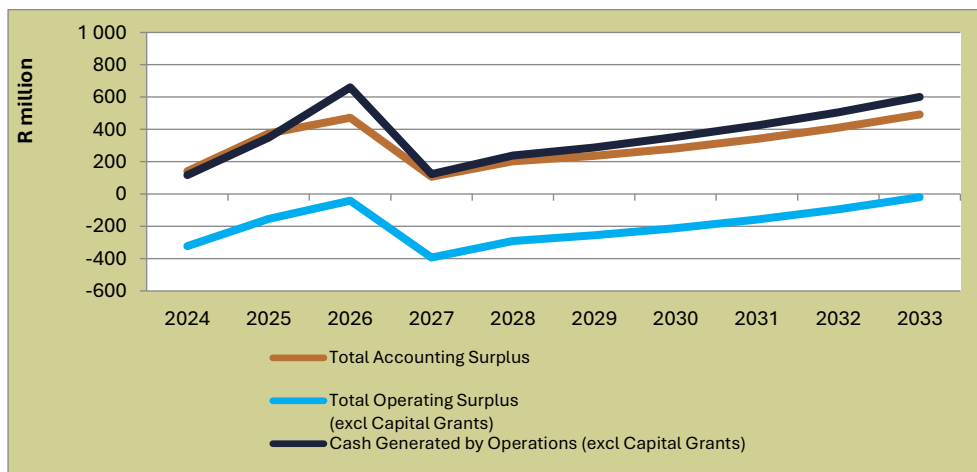
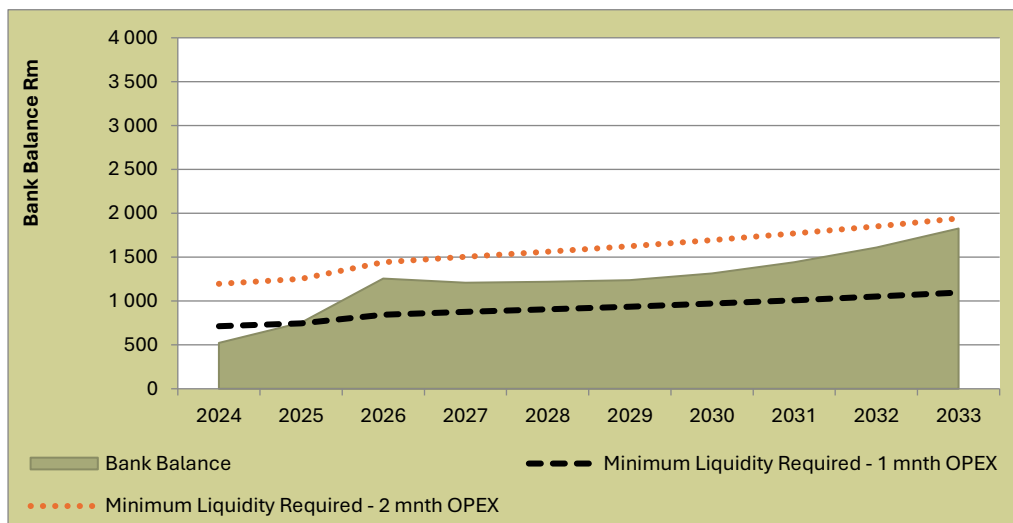
Outcome	83%	BASE CASE – 85%	87%
Average annual % increase in Revenue	5.9%	6.0%	6.1%
Average annual % increase in Expenditure	6.0%	5.8%	5.6%
Accounting Surplus accumulated during Planning Period (Rm)	R 1,233	R 3,058	R 4,883
Operating Surplus accumulated during Planning Period (Rm)	-R 3,768	-R 1,943	-R 118
Cash generated by Operations during Planning Period (Rm)	R 1,834	R 3,660	R 5,485
Average annual increase in Gross Consumer Debtors	5.5%	4.5%	3.4%
Capital investment programme during Planning Period (Rm)	R 7,184	R 7,184	R 7,184
External Loan Financing during Planning Period (Rm)	R 0	R 0	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 1	R 1,826	R 3,652
No of Months Cash Cover at the end of the Planning Period (Rm)	0.0	2.2	4.3
Liquidity Ratio at the end of the Planning Period	0.2 : 1	1.1 : 1	2.1 : 1
Gearing at the end of the Planning Period	0.0%	0.0%	0.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	0.0%	0.0%	0.0%

Scenario 1: Sensitivity Analysis on the Collection Rate

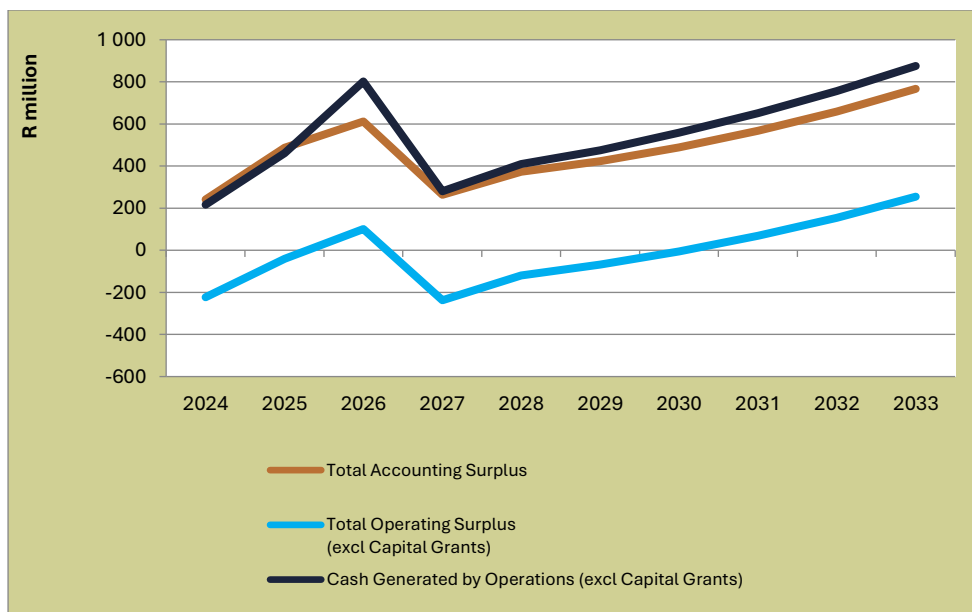
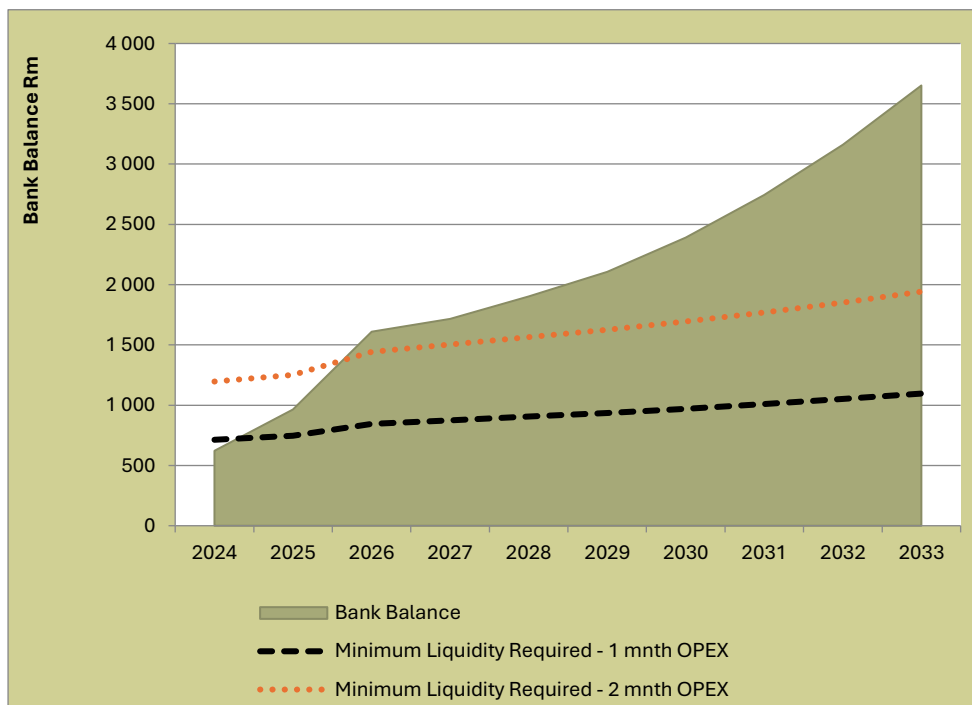
Decrease Rate



Base Case



Increase Collection Rate



Scenario 2: Opex Increase

Operating Expenditure 3% Higher than Base Case

In the previous LTFP, it was recommended that the municipality improve its profitability by decreasing operating expenditure. Evidently, Rustenburg has managed to follow through with the recommendation as the increase in operating expenditure in FY2023 came at a much improved 4% (16% in FY2022). The current economic conditions of high inflation, high interest rates and regular fuel price hikes are some of the factors to be considered in assessing operating expenditure. Consequently, operating expenditure was increased due to the reasonably high risk that the aforementioned factors would drive up input costs. To assess the impact that such adverse conditions will have on the finances of the municipality, the model was adjusted by assuming the municipality will spend an additional 2% annually over the planning period. All other input variables and assumptions remain constant.

The increased operating expenditure results in a deterioration of the liquidity ratio to 0.1:1 at the end of the planning period. The average increase in expenditure is marginally higher than the increase in revenue, which have the potential to deplete accumulated surpluses if they persist. The municipality is forecast to post growing operating deficits throughout the planning period, placing the municipality in a position in which it relies on capital grants despite warnings from NT that grant funding is expected to decline over the years. The bank balance is forecast to deteriorate to a R755 million overdraft at the end of the planning period, which is not permitted. Due to the lack of cash, the capital expenditure programme is set to suffer a cash shortfall of R1.4 billion.

This would place the municipality in an unsustainable position, and it highlights the significance of maintaining strict oversight over operational expenditure

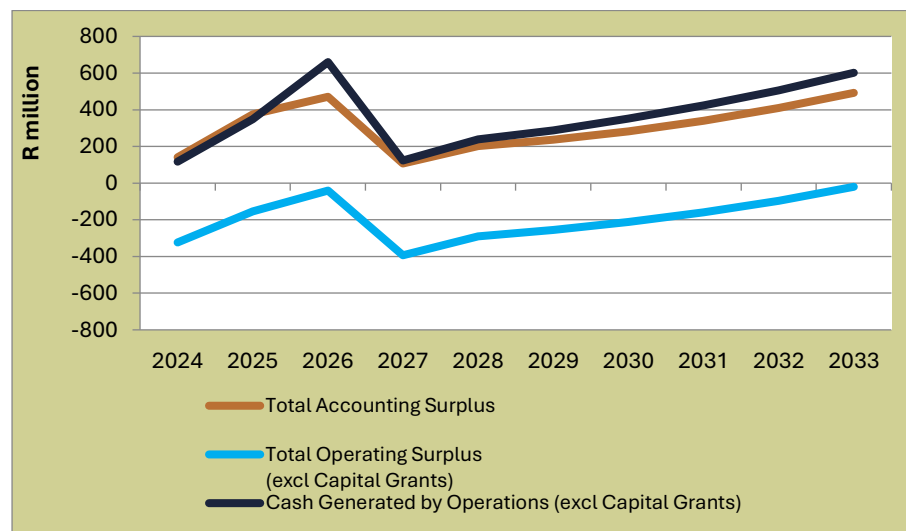
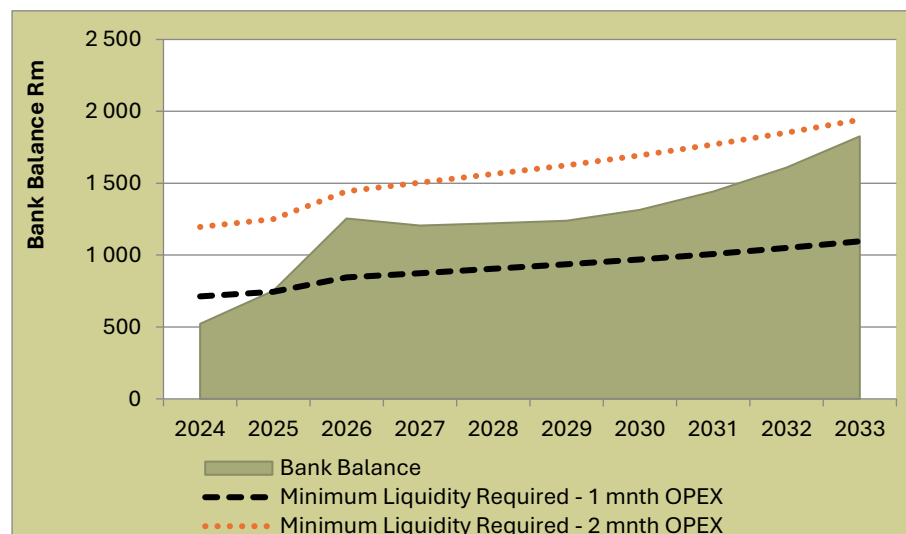
Table 98: Outcomes of a Opex Sensitivity Analysis

Outcome	Base Case	Opex +3%
Average annual % increase in Revenue	6.0%	5.9%
Average annual % increase in Expenditure	5.8%	6.0%
Accounting Surplus accumulated during Planning Period (Rm)	R 3,058	R 423
Operating Surplus accumulated during Planning Period (Rm)	-R 1,943	-R 4,578
Cash generated by Operations during Planning Period (Rm)	R 3,660	R 1,058
Average annual increase in Gross Consumer Debtors	4.5%	4.5%
Capital investment programme during Planning Period (Rm)	R 7,184	R 7,184
External Loan Financing during Planning Period (Rm)	R 0	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 1,826	-R 775
No of Months Cash Cover at the end of the Planning Period (Rm)	2.2	-0.9
Liquidity Ratio at the end of the Planning Period	1.1 : 1	0.1 : 1

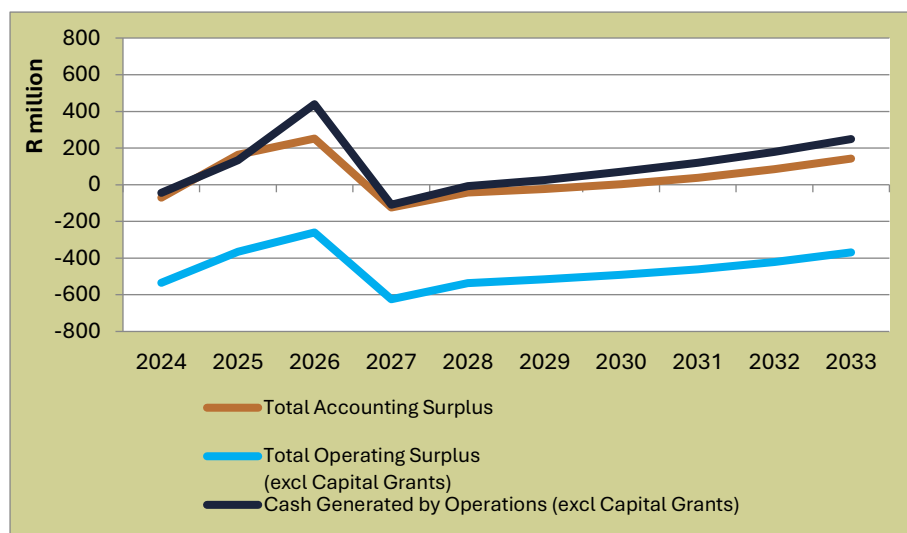
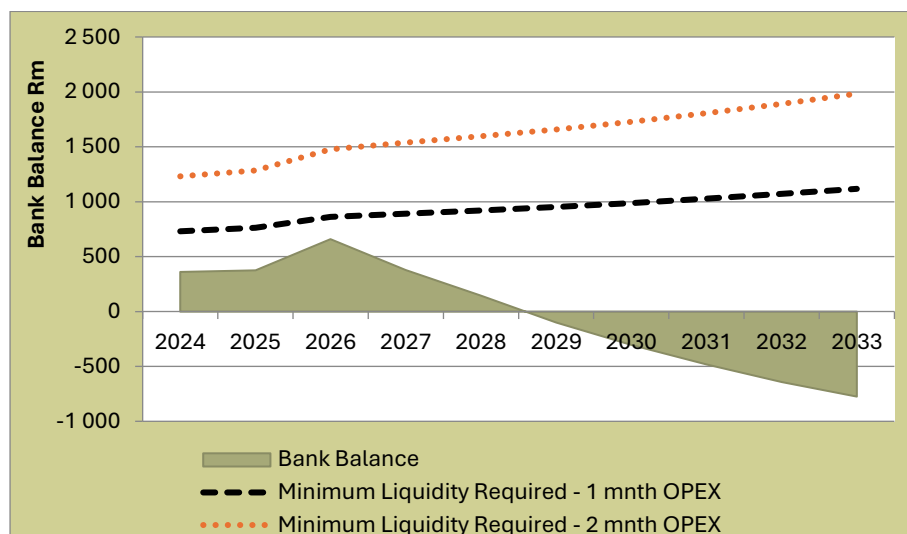
Gearing at the end of the Planning Period	0.0%	0.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	0.0%	0.4%

Scenario 2: Opex Increase

Base Case



Opex +3%



Scenario 3: Distribution Losses

Unchanged Distribution Losses

The Base Case assumes the water distribution losses decrease to 40% over the 10-year planning period; electricity losses remained unchanged at 9%. The water distribution losses reported in the audited 2022/23 AFS amounted to 52%. To illustrate the impact of not addressing the distributions losses, the water distribution losses were left unchanged at 52% for the entire planning period. All other input variables and assumptions remain constant.

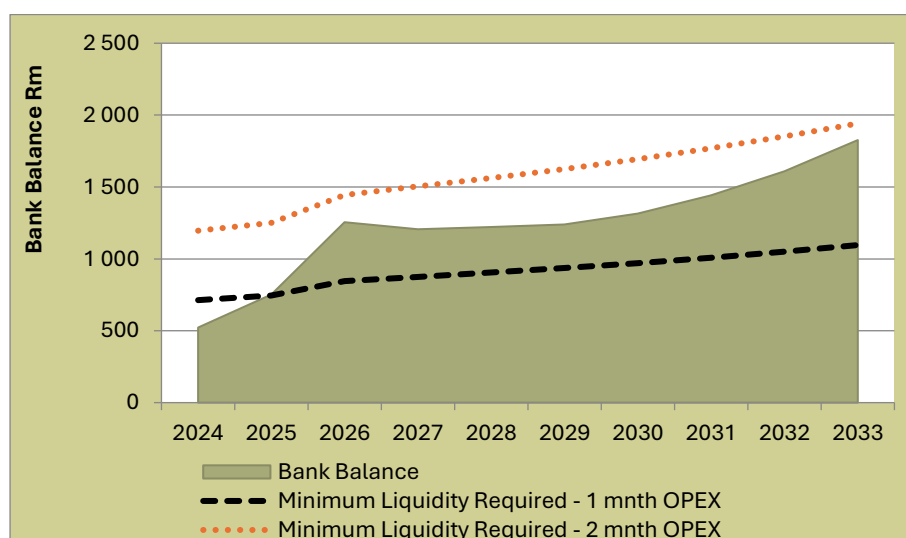
The results are seemingly marginal, but it must be emphasized that this is the effect one expenditure item and one source of revenue. The most noteworthy deviation is a R269 million decrease in the cash balance at the end of planning period. The cash balance declines R1.5 billion, decreasing the cash cover to 1.8 months. The liquidity ratio decreases to 1:1. The capital investment programme would remain affordable at R7.2 billion, without any expected cash shortfalls.

Table 99: Outcomes of Unchanged Distribution Losses

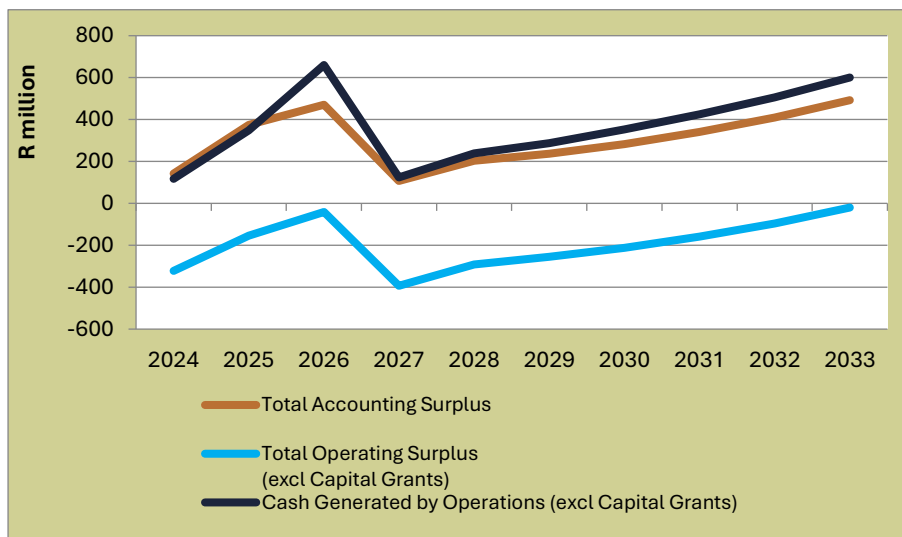
Outcome	Base Case	Unchanged Distribution Losses
Average annual % increase in Revenue	6.0%	6.0%
Average annual % increase in Expenditure	5.8%	5.8%
Accounting Surplus accumulated during Planning Period (Rm)	R 3,058	R 2,782
Operating Surplus accumulated during Planning Period (Rm)	-R 1,943	-R 2,219
Cash generated by Operations during Planning Period (Rm)	R 3,660	R 3,391
Average annual increase in Gross Consumer Debtors	4.5%	4.5%
Capital investment programme during Planning Period (Rm)	R 7,184	R 7,184
External Loan Financing during Planning Period (Rm)	R 0	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 1,826	R 1,557
No of Months Cash Cover at the end of the Planning Period (Rm)	2.2	1.8
Liquidity Ratio at the end of the Planning Period	1.1 : 1	1 : 1
Gearing at the end of the Planning Period	0.0%	0.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	0.0%	0.0%

Scenario 3: Water Restrictions

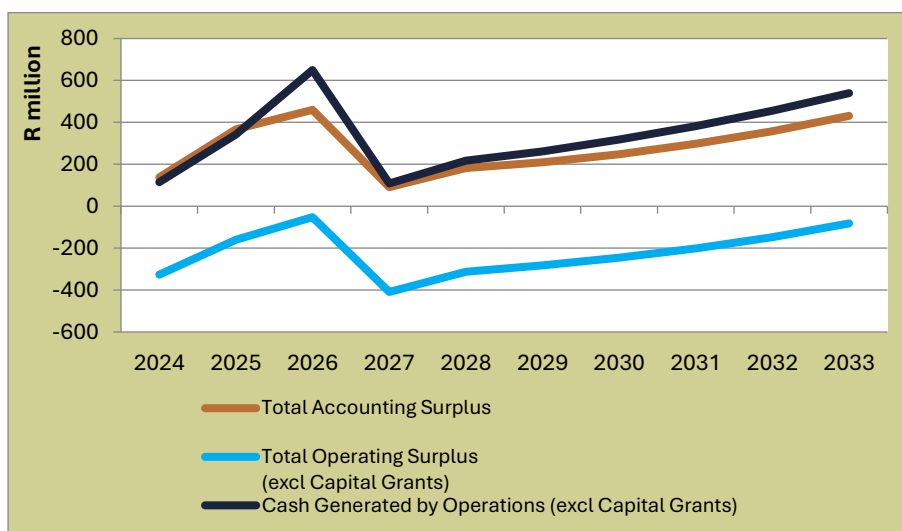
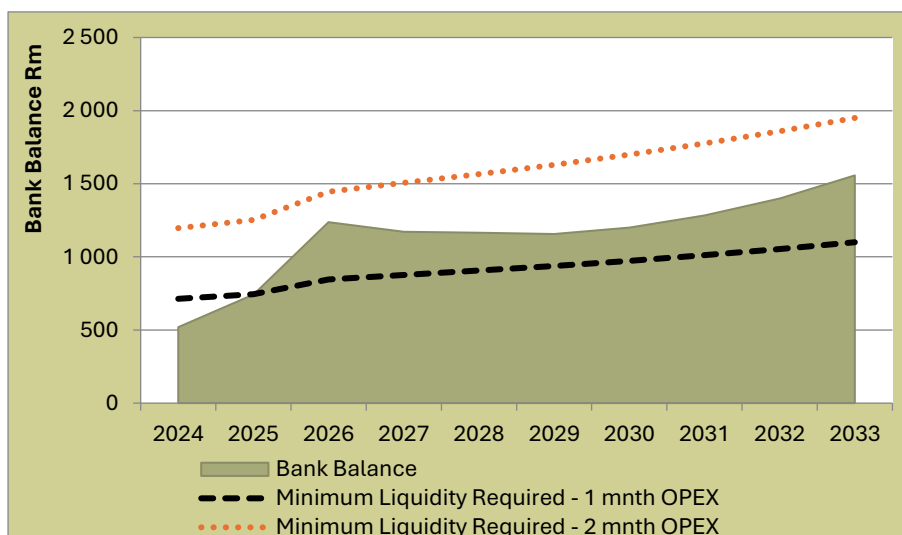
Base Case



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Unchanged Distribution Losses



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2	Updated Perspectives (Demographic, Economic, Household Infrastructure)
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Forecast Ratios

The Base Case forecast ratios are presented below. Although the model is not programmed to measure the ratios as required by National Treasury in all instances, it does provide comfort that the municipality is sustainable in future – on condition that it operates within the assumed benchmarks set in the financial plan.

Table 100: Outcome of Future Ratio Analysis

		N.T. NORM	2024	2026	2028	2030	2032	2033	Comments
FINANCIAL POSITION									
ASSET MANAGEMENT									
R29	Capital Expenditure / Total Expenditure	10% - 20%	7.4%	6.5%	6.6%	6.7%	6.8%	6.9%	Capex as a % of Total Expenditure is expected end at a low 6.9% as capex will remain predominantly funded by capital grants.
DEBTORS MANAGEMENT									
R4	Gross Consumer Debtors Growth		5.2%	6.1%	3.8%	3.9%	4.2%	4.3%	The target collection rate is assumed progressively reach 85% and maintain it at the very least.
R5	Payment Ratio / Collection Rate	95 %	80.4%	82.7%	85.0%	85.0%	85.0%	85.0%	
LIQUIDITY MANAGEMENT									
R49	Cash Coverage Ratio (excl Working Capital)		2.3: 1	5.1: 1	5: 1	5.3: 1	6.5: 1	7.3: 1	The bank balance is expected to meet the minimum liquidity requirements from FY2025. The liquidity ratio is expected to improve to 1.1:1 at the end of the planning period. Although this still falls below the NT norm of at least 1.5:1, it indicates the ability for Rustenburg to meet its short-term obligations.
R50	Cash Coverage Ratio (incl Working Capital)		0.7: 1	1.5: 1	1.3: 1	1.3: 1	1.5: 1	1.6: 1	
R51	Cash Surplus / Shortfall on Minimum Liquidity Requirements		-R 196.4 m	R 402.3 m	R 307.6 m	R 334.8 m	R 546.4 m	R 718.7 m	
R1	Liquidity Ratio (Current Assets: Current Liabilities)	1.5 - 2.0: 1	0.5: 1	0.9: 1	0.8: 1	0.9: 1	1: 1	1.1: 1	
LIABILITY MANAGEMENT									
R45	Debt Service as % of Total Operating Expenditure	6% - 8%	1.0%	0.7%	0.6%	0.2%	0.0%	0.0%	The gearing and debt service to operating expenditure ratios are projected to reach zero at the end of the planning period. This is a result of not accessing
R6	Total Debt (Borrowings) / Operating Revenue	45 %	3.5%	1.8%	0.8%	0.0%	0.0%	0.0%	
R7	Repayment Capacity Ratio		0.44	0.14	0.10	0.00	0.00	0.00	

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R46	Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)		7.9: 1	19.7: 1	12.3: 1	42.9: 1	0.00	0.00	any external borrowings due to issues such as historically low liquidity and unfavorable audit opinions
SUSTAINABILITY									
	Net Financial Liabilities Ratio	< 60%	16.5%	7.1%	7.0%	5.5%	3.3%	1.7%	Operational deficits are posted throughout the planning period, but the deficits are continuously decreasing. Asset Sustainability is not calculated but entered as an assumption in the model. The municipality must ensure that a greater proportion of capex is spent on asset replacement.
	Operating Surplus Ratio	0% - 10%	-4.6%	-0.5%	-3.1%	-2.0%	-0.8%	-0.2%	
	Asset Sustainability Ratio	> 90%	19.2%	16.6%	17.6%	18.6%	19.8%	20.4%	
FINANCIAL PERFORMANCE									
EFFICIENCY									
R42	Net Operating Surplus / Total Operating Revenue	>= 0%	-4.6%	-0.5%	-3.1%	-2.0%	-0.8%	-0.2%	The ratio Net Operating Surplus / Total Operating Revenue is negative throughout the planning period but is improving over time. Surplus margins on electricity sales are forecast to remain stable, though in reality might decline.
R43	Electricity Surplus / Total Electricity Revenue	0% - 15%	4.5%	3.9%	5.1%	5.2%	5.3%	5.3%	
REVENUE MANAGEMENT									
R8	Increase in Billed Income p.a. (R'm)		R 89.7 m	R 1,196.2 m	R 294.7 m	R 339.5 m	R 409.9 m	R 446.1 m	Revenue growth is positive over the planning period due to an increase in quantities of services sold as well as moderate increase in tariffs.
R9	% Increase in Billed Income p.a..	CPI	1.8%	22.1%	4.2%	4.5%	4.9%	5.1%	
R12	Operating Revenue Growth %	CPI	8.3%	18.6%	5.0%	5.3%	5.9%	6.1%	

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R47	Cash Generated by Operations / Own Revenue		10.2%	16.0%	9.7%	10.3%	11.2%	11.7%	Deteriorating ability of households to pay rates and service charges may have an adverse effect on the cash generating ability of the municipality. Overall revenue management is set to be healthy, provided that the collection rate improves.
R48	Cash Generated by Operations / Total Operating Revenue		8.3%	13.2%	7.8%	8.2%	8.8%	9.1%	
EXPENDITURE MANAGEMENT									
	Creditors Payment Period	30	-	782	900	722	564	501	Creditors' payment period is higher than the NT benchmark of 30 days throughout the planning period. excess cash can be utilised to repay cash in order to improve the days. Employee related costs are well below the NT maximum. Contracted services exceed the NT norms, which is expected due to the RRT project
R30	Contribution per Expenditure Item: Staff Cost (Salaries, Wages and Allowances)	25% - 40%	12.6%	11.4%	12.0%	12.4%	12.9%	13.2%	
	Contribution per Expenditure Item: Contracted Services	2% - 5%	11.9%	9.2%	10.1%	10.9%	11.7%	12.1%	
R31	Contribution per Expenditure Item: Electricity Services		39.2%	47.0%	46.9%	45.6%	44.4%	43.8%	
GRANT DEPENDENCY									
R10	Total Grants / Total Revenue		23.6%	22.0%	23.4%	24.1%	24.9%	25.3%	The tightening of the national fiscus will require of municipalities to lower its dependence on transfers from other spheres of government.
R11	Own Source Revenue to Total Operating Revenue		81.4%	82.5%	80.7%	79.5%	78.4%	77.8%	
	Capital Grants to Total Capital Expenditure		78.6%	82.6%	72.7%	64.8%	59.0%	56.4%	

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CONCLUSION

- **Outcome of the Independent Financial Assessment**

Rustenburg's financial performance improved in FY2023 as the municipality posted an accounting surplus of R146.8 million after posting accounting deficits in the two preceding financial years. Should capital grants be excluded from total revenue, this figure decreases to an operating deficit of R503.8 million. Although this is yet another operating deficit posted by the municipality, a positive takeaway is that it is an improvement from the operating deficit of R640.1 million posted in FY2022. These are welcome improvement as surpluses had been declining for two consecutive periods. It will take immense efforts from the municipality to post operating surpluses due to the current economic circumstances. Factors such as rising fuel costs, steep inflation rate since Covid-19 and interest rate hikes are likely to drive up the municipality's input costs.

Cash utilised by operations increased from R35.3 million in FY2022 to R209.2 million in FY2023. This deterioration in cash generation can be attributed to the collection rate which declined to 79% in FY2023. The cash utilisation would be a worse picture if Rustenburg repaid its creditors. The creditors' payment period currently sits at 78 days – significantly higher than the NT benchmark of 30 days. It must be noted, though, that the repayment period has decreased for the third consecutive period.

Staff Costs as a percentage of total operating expenditure have consistently been below the NT maximum level of 40% over the past 8 years. Contracted services as a percentage of total operating expenditure currently sit at 5%, which is at the upper ends of the NT benchmark of 3% to 5%. This ratio is expected to increase further as more work will be outsourced to fill the operational needs of RRT.

The annual expenditure for repairs and maintenance amounted to 2% of property, plant and equipment and investment property. This has averaged just 1% over the review period, which is below the NT norm of 8%. This indicates insufficient money being spent on repairs and maintenance, which increases the assets' exposure to impairment.

CAPEX significantly increased by 53% in FY2023, to R315.0 million in FY2023. This was solely funded by capital grants consistent with the capital grants being the main source of funding over the review period. The municipality has not managed to implement its capital budget over the past 8 years, with the ratio of capital expenditure as a percentage of budgeted capital expenditure averaging 72%. This ratio stood at a low 50% in FY2023, below the NT recommended minimum of 95%. This low budget implementation together with the contracted services being on the upper limits of the recommended norm is indicative of capacity constraints in the municipality, rather than discrepancies in planning. Rustenburg's CAPEX amounted to 4% of total expenditure, which was below the NT norm of at least 10%.

The lack of borrowing over recent years has translated in decreases in the gearing ratio and debt to operating expense ratio, currently reported at 4.0% and 1.1%, respectively. These were both below the NT minimum norms. The debt service cover ratio indicates a municipality without the capacity to undertake additional debt with a ratio of -2.65 in FY2023 due to poor cash generation.

The liquidity position as indicated by the ratio of current assets to current liabilities of 0.72:1, as at FYE2023, remains weak and well below the NT benchmark of 1.5:1. This ratio excluding the least liquid debtors – debtors greater than 30 days – remains at 0.72:1 as the predominant contributor to current assets is cash and cash equivalents. Both these ratios indicate that the municipality does not hold sufficient liquid assets to meet short-term financial obligations.

Net debtor days improved from 22 days as at FY2022 to 15 days as at FY2023. This remained below the NT norm of 30 days and suggests that the municipality has sound credit management. However, the discovery that debtors older than 90 days constitute 89% of gross debtors indicates otherwise. This, together with the low collection rate emphasizes the need to improve the management policy. Provision for bad debts as a percentage of debtors older than 90 days amounted to more than 100%. This provided sufficient cover for debtors who are largely considered at a high risk of defaulting.

Strengths

Improved financial performance in FY2023.

Decreasing creditor days.

Low gearing and debt service ratio

Weaknesses

Low collection rate

Poor liquidity and cash generation

Low implementation ratio of capital budget.

Reduced spending on repair and maintenance of infrastructure.

Low margins on main service (electricity)

Increasing trend in water losses

• Outcome of the Future Forecasts

The MTREF Case forecasts the financial outcome if the municipality continues its current trajectory. In this case, financial performance is expected to continuously decline as both accounting and operating

deficits would be posted at the end of the planning period. With the low collection rate of 79%, cash generation would continue to be an issue. As a consequence of poor cash generation, the cash balance would decline, and the capital expenditure programme would suffer from cash shortfalls. The overall result is a financially unsustainable municipality at the end of the 10-year planning period.

To rectify this, a Base Case was modelled with assumptions that need to be implemented in order to achieve financial sustainability. The impact of Covid-19, subsequent sluggish economic recovery and implications of the country's response was included in the determination of the base case.

The Base Case presents a financially sustainable outcome. Profitability is forecast to improve as the average 6.0% p.a. increase in nominal revenue is higher than the average 5.8% p.a. increase in operating expenditure. Although no operating surplus is posted at any period over the 10 years, there is an evident uptrend in operating profitability which will result in an operating surplus in the years beyond the planning period. Cash generated by operations is expected to amount to R3.7 billion over the duration of the planning period. This is expected to translate into a planning period end bank balance of R1.8 billion, which contributes to a healthy liquidity position as evidenced by a liquidity ratio of 1.1:1 as at FYE2033. This liquidity position is not yet at the NT norm of at least 1.5:1 but it is an improvement from the 0.79:1 recorded as at FYE2023, and it indicates the municipality's ability to meet its short-term obligation. The healthy liquidity position as well as adjustments made to the capital funding mix, has unlocked an acceleration in the capital investment programme for a total capital outlay of R7.2 billion over the planning period.

A few additional scenarios were run to assess the impact of improvements/regressions to certain metrics, as well as the impact of alternative strategic decisions. The outcomes thereof are summarised below.

- **Collection rate sensitivity to movements of 2%.**

A decrease of 2% in the collection rate has a negative impact in the liquidity position of the municipality. The liquidity ratio decreases to 0.2:1 at the end of the planning period, with the bank balance not meeting minimum liquidity requirements in nine out of the ten planning periods. This decrease in the collection rate is forecast to decrease the bank balance at the end of the planning period by R1.8 billion, leaving Rustenburg with only R1 million in the bank account. With less cash to supplement capital expenditure, the capital expenditure programme is set to suffer a R618 million setback.

An improvement in the collection rate of 2% on the other hand has positive effects and the minimum liquidity requirements including 2 months' operating expenditure is forecast to be covered throughout the planning period. Additionally, the liquidity ratio is forecast to improve to 2.1:1, which is above the minimum NT norm. the cash balance at the end of the planning period increases by 100%. This excess cash can be utilized to further supplement capital expenditure, condensing the gap between capital demand and capital affordability.

This highlights directly proportional nature of the relationship between collection rate and cash generation.

- **Operating expenditure increase by 3%.**

Increases in total operating expenditure of 3% annually has a widespread negative impact on the municipality. The average increases in operating expenditure (6.0%) are set to marginally exceed the average increases in operating income (5.9%), which will place immense pressure on the municipality's profitability. The liquidity ratio declines to 0.1:1 at the end of the planning period. The liquidity position deteriorates even further as the cash balance at the end of the period is R2.6 billion less than that of the Base Case, reflecting a cash overdraft of R775 million which is not permitted. The municipality is forecast to fail to meet minimum liquidity requirements including 1 months' operational expenditure as throughout the planning period. Due to the lack of cash, the capital programme suffers a R1.4 billion setback.

This highlights the importance of maintaining budgeted levels of operational expenditure and the effect that unexpected and unplanned expenses can have on the liquidity of the municipality.

- **Unchanged Distribution Losses**

The distribution losses were left unchanged to demonstrate the financial impact of not addressing these losses. The water losses were adjusted back to 52% as reported in the audited 2022/23 financial statements. This resulted in a marginal decline in the liquidity from 1.1:1 to 1:1. The cash balance at the end of planning period decreases by R269 million, compared to that of the Base Case. Throughout the planning period, the municipality is forecast to still meet minimum liquidity requirements including 1 months' Opex. The impact is not as drastic as other scenarios explored but it does highlight that one major revenue item can have a sizable effect on the cash balance.

ANNEXURE 1: PROJECTED FINANCIAL STATEMENTS

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Municipal Financial Model

Statement of Financial Position

Model year	1	2	3	4	5	6	7	8	9	10
Financial year (30 June)	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>
<i>R thousands</i>										
Non-current assets:	9,329,118	9,477,150	9,644,389	9,799,088	9,977,148	10,180,941	10,412,791	10,674,989	10,969,817	11,299,561
Property, plant and equipment	8,955,649	9,088,585	9,237,579	9,392,139	9,570,018	9,773,594	10,005,196	10,267,114	10,561,629	10,891,032
Intangible assets	2,920	2,374	2,374	2,513	2,695	2,910	3,159	3,440	3,752	4,093
Investment properties	369,521	386,058	404,301	404,301	404,301	404,301	404,301	404,301	404,301	404,301
Investments	999	101	101	101	101	101	101	101	101	101
Long-term receivables	–	–	–	–	–	–	–	–	–	–
Other non-current assets	29	32	34	34	34	34	34	34	34	34
Current assets:	818,810	1,046,650	1,552,503	1,505,343	1,521,897	1,541,738	1,620,610	1,749,627	1,919,648	2,141,396
Inventories	37,816	37,247	38,571	40,451	42,517	44,830	47,416	50,277	53,416	56,846
Trade and other receivables	258,102	258,102	258,102	258,102	258,102	258,102	258,102	258,102	258,102	258,102
Cash & Short term investments	522,892	751,301	1,255,830	1,206,790	1,221,278	1,238,806	1,315,092	1,441,248	1,608,130	1,826,448
TOTAL ASSETS	10,147,927	10,523,800	11,196,892	11,304,431	11,499,045	11,722,679	12,033,401	12,424,616	12,889,465	13,440,957
Municipal Funds:	8,168,972	8,543,631	9,014,568	9,121,547	9,324,171	9,560,442	9,843,072	10,183,241	10,592,859	11,085,131
Housing development fund & Other Cash Backed Reserves	–	–	–	–	–	–	–	–	–	–
Reserves (Not Cash Backed)	204,588	885,909	1,375,950	1,375,950	1,375,950	1,375,950	1,375,950	1,375,950	1,375,950	1,375,950
Accumulated surplus	7,964,384	7,657,722	7,638,618	7,745,597	7,948,221	8,184,492	8,467,122	8,807,291	9,216,909	9,709,181
Non-current liabilities:	438,718	403,923	365,288	331,894	298,304	302,832	328,691	357,909	390,358	425,826
Long-term liabilities (Interest Bearing)	201,296	161,753	118,274	70,468	17,904	(0)	(0)	(0)	(0)	(0)
Non-current provisions	237,422	242,171	247,014	261,426	280,400	302,832	328,691	357,909	390,358	425,826
Current liabilities:	1,540,237	1,576,246	1,817,036	1,850,990	1,876,571	1,859,405	1,861,638	1,883,466	1,906,248	1,930,000
Consumer deposits	76,202	86,041	96,198	106,742	115,781	125,270	135,563	146,696	158,771	172,180
Provisions	190,862	198,497	206,437	206,437	206,437	206,437	206,437	206,437	206,437	206,437
Trade and other payables	1,230,935	1,252,165	1,470,922	1,490,005	1,501,789	1,509,794	1,519,638	1,530,334	1,541,040	1,551,384
Bank overdraft	–	–	–	–	–	–	–	–	–	–
Current portion of interest bearing liabilities	42,238	39,543	43,479	47,806	52,564	17,904	(0)	–	–	–
TOTAL MUNICIPAL FUNDS AND LIABILITIES	10,147,927	10,523,800	11,196,892	11,304,431	11,499,045	11,722,679	12,033,401	12,424,616	12,889,465	13,440,957

IDP REVIEW 2025 - 2026

Municipal Financial Model

Statement of Financial Performance

Model year	1	2	3	4	5	6	7	8	9	10
Financial year (30 June)	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>
<i>R thousands</i>										
Revenue										
Property rates	515,895	558,617	606,053	657,549	715,339	782,392	859,220	946,292	1,044,023	1,152,693
Service Charges	4,458,345	4,845,557	5,993,570	6,304,595	6,540,030	6,773,963	7,034,797	7,320,784	7,630,725	7,965,736
Service charges - electricity	3,258,510	3,581,885	4,670,985	4,920,609	5,093,925	5,258,735	5,442,659	5,644,021	5,861,588	6,096,172
Service charges - water	594,181	624,882	651,282	677,883	706,299	738,006	773,387	812,420	855,122	901,457
Service charges - sanitation	431,705	452,857	472,703	493,098	510,039	528,795	549,521	572,058	596,291	622,308
Service charges - refuse	173,949	185,933	198,600	213,005	229,767	248,427	269,229	292,284	317,724	345,799
Service charges - other	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Rental of facilities and equipment	14,021	16,589	17,352	18,540	19,998	21,623	23,433	25,440	27,654	30,098
Interest earned - external investments	41,648	26,207	32,394	59,158	60,966	65,171	68,950	75,514	84,558	95,560
Interest earned - outstanding debtors	527,919	498,477	534,681	20,432	22,383	24,261	26,147	28,031	29,899	31,741
Dividends received	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	9,587	10,028	10,490	11,208	12,090	13,072	14,166	15,379	16,718	18,195
Licences and permits	12,130	12,681	13,265	14,024	15,185	16,555	18,139	19,938	21,951	24,172
Agency services	108,282	99,584	105,130	112,326	121,165	131,006	141,976	154,133	167,549	182,354
Transfers and subsidies (operating)	1,304,905	1,406,076	1,553,296	1,675,936	1,807,309	1,953,562	2,116,469	2,296,866	2,495,735	2,714,871
Other revenue	20,599	21,778	22,976	24,549	26,480	28,631	31,028	33,686	36,617	39,853
Gain on disposal of PPE	7,088	—	—	—	—	—	—	—	—	—
Revaluation of assets gain / (loss)	—	—	—	—	—	—	—	—	—	—
Total revenue before Capital Grants	7,020,419	7,495,596	8,889,207	8,898,317	9,340,945	9,810,236	10,334,325	10,916,064	11,555,430	12,255,273
Capital Grants	464,452	528,205	512,007	500,265	493,511	491,878	494,132	498,967	505,266	512,172
Public & developers contributions	—	—	—	—	—	—	—	—	—	—
Total Revenue after Capital Grants	7,484,871	8,023,801	9,401,214	9,398,582	9,834,457	10,302,115	10,828,457	11,415,031	12,060,696	12,767,445
Operating expenditure										
Employee related costs	929,095	969,531	1,013,220	1,076,138	1,146,632	1,225,005	1,311,545	1,406,510	1,510,108	1,622,474
Remuneration of councillors	71,890	74,855	77,954	81,625	85,748	90,323	95,349	100,822	106,736	113,077
Debt impairment	997,876	1,019,733	1,165,422	1,149,424	1,115,051	1,162,385	1,215,476	1,274,147	1,338,292	1,408,149
Depreciation and asset impairment	466,991	467,064	471,006	485,440	500,522	515,527	530,649	546,067	561,949	578,449
Finance charges	28,548	24,168	20,055	16,120	11,792	7,034	1,803	—	—	—
Bulk purchases	3,111,585	3,441,892	4,487,009	4,668,855	4,831,778	4,986,531	5,159,304	5,348,492	5,552,911	5,773,315
Inventory Consumed	456,714	453,439	466,309	481,232	498,677	518,480	540,862	565,754	593,107	622,844
Repairs and maintenance	—	—	—	—	—	—	—	—	—	—
Contracted services	940,211	866,706	883,282	962,677	1,046,181	1,137,012	1,236,134	1,344,053	1,461,369	1,589,086
Transfers and subsidies	21,164	22,088	23,104	24,711	26,405	28,280	30,361	32,652	35,162	37,911
Other expenditure	319,065	309,667	322,916	345,381	369,046	395,265	424,344	456,365	491,445	529,869
Loss on disposal of PPE	—	—	—	—	—	—	—	—	—	—
Total Expenditure	7,343,140	7,649,142	8,930,277	9,291,603	9,631,832	10,065,843	10,545,827	11,074,862	11,651,078	12,275,173
Suplus/ (Shortfall) for the year	141,731	374,659	470,938	106,978	202,624	236,271	282,630	340,169	409,618	492,272

IDP REVIEW 2025 - 2026

Municipal Financial Model

Cash Flow Statement

Model year

Financial year (30 June)

R thousands

Cash flows from Operating Activities

Suplus/Deficit for the year including Capital Grants

Suplus/Deficit for the year excluding Capital Grants & Contributions

Capital Grants & Contributions

Adjustments for non-cash items:

Depreciation, amortisation and impairment loss

Revaluation on investment property (gain) / loss

Increase / (Release from) current provisions & non-interest bearing liabilities

Increase / (Release from) other non-current provisions & non-interest bearing liabilities

(Increase) / Release from non-current interest bearing assets

Capitalised interest

Operating surplus before working capital changes:

Change in W/C Investment

(Increase)/decrease in inventories

(Increase)/decrease accounts receivable

Increase/(decrease) in trade payables

Net cash flow from Operating activities

Cash flows from Investing Activities

Capital expenditure

Decrease/(Increase) in non-current receivables

(Additions) / Disposals of investment property

Net cash flow from Investing activities

Cash flows from Financing Activities

New loans raised

Loans repaid

(Decrease) / Increase in consumer deposits

Net cash flow from Financing activities

Change in Cash

Cash/(Overdraft), Beginning

Cash/(Overdraft), Ending

	1	2	3	4	5	6	7	8	9	10
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Suplus/Deficit for the year including Capital Grants	141,731	374,659	470,938	106,978	202,624	236,271	282,630	340,169	409,618	492,272
Suplus/Deficit for the year excluding Capital Grants & Contributions	(322,721)	(153,546)	(41,069)	(393,287)	(290,887)	(255,607)	(211,502)	(158,798)	(95,648)	(19,900)
Capital Grants & Contributions	464,452	528,205	512,007	500,265	493,511	491,878	494,132	498,967	505,266	512,172
Adjustments for non-cash items:										
Depreciation, amortisation and impairment loss	466,991	467,064	471,006	485,440	500,522	515,527	530,649	546,067	561,949	578,449
Revaluation on investment property (gain) / loss	–	–	–	–	–	–	–	–	–	–
Increase / (Release from) current provisions & non-interest bearing liabilities	1,187	7,634	7,940	–	–	–	–	–	–	–
Increase / (Release from) other non-current provisions & non-interest bearing liabilities	4,655	4,748	4,843	14,412	18,974	22,432	25,858	29,218	32,449	35,468
(Increase) / Release from non-current interest bearing assets	(225)	898	–	–	–	–	–	–	–	–
Capitalised interest	–	–	–	–	–	–	–	–	–	–
Operating surplus before working capital changes:	614,340	855,004	954,727	606,830	722,120	774,230	839,138	915,454	1,004,016	1,106,189
Change in W/C Investment	(32,827)	21,799	217,432	17,204	9,717	5,693	7,258	7,836	7,567	6,913
(Increase)/decrease in inventories	9,393	570	(1,325)	(1,880)	(2,067)	(2,313)	(2,586)	(2,861)	(3,140)	(3,430)
(Increase)/decrease accounts receivable	6,012	(0)	0	0	(0)	(0)	0	0	(0)	(0)
Increase/(decrease) in trade payables	(48,232)	21,230	218,757	19,083	11,784	8,006	9,843	10,696	10,706	10,343
Net cash flow from Operating activities	581,512	876,803	1,172,159	624,034	731,837	779,923	846,396	923,290	1,011,583	1,113,102
Cash flows from Investing Activities										
Capital expenditure	(591,025)	(599,454)	(620,000)	(640,139)	(678,582)	(719,320)	(762,499)	(808,266)	(856,776)	(908,193)
Decrease/(Increase) in non-current receivables	1,345	(3)	(2)	–	–	–	–	–	–	–
(Additions) / Disposals of investment property	(267,692)	(16,537)	(18,243)	–	–	–	–	–	–	–
Net cash flow from Investing activities	(857,372)	(615,994)	(638,245)	(640,139)	(678,582)	(719,320)	(762,499)	(808,266)	(856,776)	(908,193)
Cash flows from Financing Activities										
New loans raised	–	–	–	–	–	–	–	–	–	–
Loans repaid	(45,421)	(42,238)	(39,543)	(43,479)	(47,806)	(52,564)	(17,904)	0	–	–
(Decrease) / Increase in consumer deposits	12,133	9,839	10,158	10,544	9,039	9,489	10,293	11,132	12,076	13,409
Net cash flow from Financing activities	(33,288)	(32,399)	(29,386)	(32,935)	(38,767)	(43,075)	(7,611)	11,132	12,076	13,409
Change in Cash	(309,147)	228,410	504,528	(49,039)	14,487	17,528	76,286	126,156	166,882	218,318
Cash/(Overdraft), Beginning	832,039	522,892	751,301	1,255,830	1,206,790	1,221,278	1,238,806	1,315,092	1,441,248	1,608,130
Cash/(Overdraft), Ending	522,892	751,301	1,255,830	1,206,790	1,221,278	1,238,806	1,315,092	1,441,248	1,608,130	1,826,448

CHAPTER 8

8.1 ORGANISATIONAL PERFORMANCE DEVELOPMENT AND MANAGEMENT SYSTEM

8.1.1 Introduction

Integrated Development Planning enables the achievement of the planning stage of performance management. Performance management fulfils the implementation, management, monitoring, and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any municipality to periodically review its own performance as well as that of its employees.

Table 101: Definitions of Key Performance Management Concepts

CONCEPT	DEFINITION
Performance Management	Are all those processes and systems designed to actively manage and develop performance at the level of individuals, teams, Departments and the entire organisation; to ensure that the strategy and vision of the organisation Are achieved. Performance management therefore entails: The definition of the performance that is being managed (design) The process of performance management (implementation) The management of the consequences of the performance (integration).
Performance Management System (PMS)	A framework that describes and represents how the municipality's cycle of processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised, and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Key Performance Areas (KPAs)	Service domain that is crucial to achievement of organisational goals.
Objective	Statement about the ultimate and long-term outcomes the organisation wishes to achieve.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that whether progress are being made towards achieving set objectives.
Input indicators	An indicator that measures equipment, resources, economy, and efficiency.
Output indicators	An indicator that measures results.
Outcome indicators	An indicator that measures the impact of reaching the target.
Impact indicator	Indicators that measure the marked effect or influence of achieving specific outcomes.

CONCEPT	DEFINITION
Baseline	Quantitative and/or qualitative level of performance as at the beginning of the monitoring period that the institution aims to improve on. It is the initial step in setting performance targets in most instances would be the level of performance recorded in the year prior to the planning period.
Performance targets	Quantifiable levels of the indicators or milestones an individual or organization sets to achieve at a given point in time.
Target dates	The deadline applied to the performance target.
Performance plan	Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a period of twelve months and assessed quarterly. makes up Annexure A of the performance agreement
Annual performance review cycle	Continuous period of 12 months: 1 July to 30 June of the following year.
Review	An assessment of employees, directorates, and the institution as a whole to monitor progress, resolve problems and adjust performance outputs, as part of the performance cycle. Within an evaluation cycle, four performance reviews/assessments will take place.

8.1.2 Objectives of Performance Management

The objectives of the Municipal Wide Performance Management System aim to:

The most important objective of the performance management system is 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

The establishment of a framework for effective and regular performance feedback and reporting

To 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 an 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.

8.1.3 The Employee Performance Management System

Aims to accelerate work performance of individuals to a higher level and to develop the capacity and ability of the municipality to sustain performance by encouraging Individual accountability and responsibility for individual performance, as well as development

- Improve the organisational performance by enhancing and acknowledging individual exceptional performance
- Communicates the standards and performance expectation to each employee
- Serves as a vehicle for implementing the Municipality's objectives
- Clarify expectations of what individuals are required to achieve
- Develop the skills and competencies of individuals within the organisation
- Foster a sound working relationship between managers and employees through counselling and coaching; the provision of feedback
- Provide a tool for managers to manage the performance of their staff
- Allow employees to become more actively involved in managing their own performance
- To identify underperformance and to implement and justify the resultant corrective follow-up actions
- Reward employees whose performance exceeds the output criteria
- Install a performance-oriented culture throughout the organisation, at the level of employees
- Focus on the development of staff members
- Offer improved token of appreciation as part of motivation to reward excellent performance by individuals
- Strengthening the accountability of individuals and their ownership of their own development
- Improved communication within the work environment.

8.1.4 Relationship between the IDP, Budget and PMS

The IDP is a key strategic planning tool in which the municipality's five-year programmes and projects are set out. The IDP programmes and projects inform the municipality's budgeting processes. Performance management measures, IDP implementation and budget performance.

Steps in Implementing the PMS

The following steps need to be followed to ensure that the Performance Management System is effectively implemented:

Step 1: Planning for Performance

Planning involves the setting of key performance areas, indicators, targets, and objectives. Practically, this is done as follows:

Note 1: Key Performance Areas (KPA's)

KPAs are transferred directly from the IDP to the SDBIP, which then forms the basis for a PMS, e.g. basic service delivery

Note 2: Objectives

Objectives should be specific, outcome- and impact-focused and it should not be general statements, e.g. to ensure that all households in municipal demarcated areas have access to water

Note 3: Key Performance Indicators (KPIs)

The **SMART** principle should apply with regards to KPIs, which states that each indicator must be:

Specific: Each KPI must be clear and concise

Measurable: A KPI should not be vague and general, but measurable, e.g. 'number,' '%' or specific targets time

Achievable/Attainable: A KPI should be within reach

Realistic: Can it be done taking into account constraints?

Time bound: Can it be achieved within a certain timeframe?

Note 4: Performance Targets

Performance targets should be realistic and measurable and should correspond with available resources and capacity

Note 5: Integration between 'organisational' and 'individual' performance management

The organisational scorecard emanates from the top layer SDBIP. These targets are then filtered through to the various directorates, which forms the basis for Section 57 performance contracts. From this level, the KPIs are further filtered down to units and section. The process is then cascaded down in the same manner to all levels

Step 2: Monitoring Performance

Monitoring as a management tool is the observation or verification of project activities to check if they are proceeding according to planning and whether resources are being used efficiently and effectively. A continuous flow of information is therefore key to enhance decision making which, among other things, requires data collection, verification of evidence and comparisons to be made. Monitoring produces results to be used for evaluation.

Step 3: Measuring Performance

To measure performance over the year, quarterly targets are added to the performance scorecard template.

Step 4: Performance Evaluation

Evaluation is a careful and systematic retrospective assessment of the design, implementation, and results of activities. The aim of evaluation is to determine the value of the fulfilment of objectives, efficiency, effectiveness, impact, and sustainability.

Step 5: Performance Reporting

At a managerial/subordinate level, performance should be monitored daily. Organisational performance is reported quarterly, bi-annually and annually. In addition to formal reporting, the political leadership also reports to communities regularly through outreach programmes.

Table 102: Reporting mandates and recipients

Frequency and nature of report	Mandate	Recipients
Quarterly progress report	Section 41 (1) (e) of the Systems Act Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning Performance Management Regulations 2001.	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

1. **REVISED PERFORMANCE MONITORING, REPORTING AND EVALUATION FRAMEWORK**

Performance monitoring, reporting and evaluation is a value adding function to the Rustenburg Local Municipality's progress and success. The Performance Management System (PMS) of the city is used to measure organisational and individual performance, thus, enhancing the achievement of the municipality's long-term objectives, goals and strategies. To properly execute its functions in monitoring, reporting and evaluation, the city formalised and institutionalized the functions in 2001. A Performance Management System (PMS) Framework was developed to drive and guide organization Performance.

The PMS Framework is aligned to the strategic plans (SDG, NDP, PDS, Master Plan, IDP and SDBIP) of the municipality in order to respond to the needs of the organization.

8.1.5 Legislative framework for monitoring and evaluation

The Performance, monitoring, reporting and evaluation at the Rustenburg Local Municipality is informed by the following legislations and policies:

Legislation/Policy	Requirements for monitoring and evaluation
Municipal Systems Act, (Act 32 of 2000)	The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set Key Performance Indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by National Department of Cooperative Governance and Traditional Affairs (CoGTA)
Municipal Planning and Performance Management Regulations (MPPMR):	MPPMR (2001) requires that a municipality's Integrated Development Plan (IDP) identifies all Key Performance Indicators (KPIs) set by the municipality. The 2001 Regulations, also defines a municipality's performance management system as a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement will be conducted including determining the roles of different role-players in the PMS process. The regulations require that in developing a PMS, a municipality must ensure it complies with the requirements of the MSA by demonstrating the operation and management of the PMS, clarifying roles and responsibilities, determining frequency of reporting and accountability lines for performance as well as ensuring alignment of IDP processes with employee performance management.
Municipal Finance Management Act, (Act 56 of 2003) (MFMA)	The MFMA sets out reporting obligations of the municipality on the budget and IDP implementation, to promote sound financial management.
Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006):	Set out how the performance of municipal managers will be directed, monitored and improved.
Framework for Managing Programme Performance Information	The framework set out how performance information should be managed by government institutions. It provides guidance on the SMART principle which mainly applies to KPIs and Targets.

National Evaluation Policy Framework	The Framework is a reference guide for evaluations studies that can be undertaken by government institutions
Policy Framework for the Government-Wide Monitoring and Evaluation	This is an apex document that guides the establishment and institutionalization of monitoring and evaluation in government wide.

Performance of the Municipality is measured against the performance indicators and targets in its Integrated Development Plan (IDP), Annual Budget and Service Delivery and Budget Implementation Plan (SDBIP).

The municipality reports to Council in terms of the six (6) National Government's Strategic Key Performance Areas for local government, which are:

1. Basic Service Delivery.
2. Local Economic Development.
3. Municipal Institutional Transformation and Development.
4. Municipal Financial Viability and Management,
5. Good Governance and Public Participation, and
6. Spatial Rationale.