



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

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CHAPTER 1

1.1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No.56 of 2003 (MFMA). In terms of MFMA Circular 13, "the SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of the municipality, and its implementation will be possible if the IDP and Budget are fully aligned with each other, as espoused by the MFMA."

As the 2024/2025 Budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation tool. The SDBIP serves as the commitment by the Municipality, whereby the intended objectives and projected achievements as expressed in the Integrated Development Plan are reduced into a one year plan to ensure that desired outcomes over the long term are achieved.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the Executive Mayor, Council (Legislature) and the Administration. It further facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the Community in meeting the set key Strategic Objectives."

The purpose of the SDBIP is to continue monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Executive Mayor to monitor the performance of the Municipal Manager and for the Community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

1.2. LEGISLATIVE MANDATE

Section 1 of the MFMA defines SDBIP as: ' a detailed plan approved by the Mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a) *projections for each month of-*

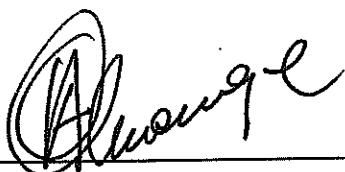
(i) *revenue to be collected, by source; and*

(ii) *operational and capital expenditure, by vote;*

(b) *service delivery targets and performance indicators for each quarter; and*

(c) *any other matters that may be prescribed,*

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



ADV. AR KHUDUGE
MUNICIPAL MANAGER

26/06/2024
DATE



CLR. SSK MABALE-HUMA
EXECUTIVE MAYOR

26/06/24
DATE

CHAPTER 2

2.1. MUNICIPAL VISION AND MISSION

The strategic vision of the organisation sets the long-term goal the Municipality wants to achieve. The Vision and the Mission of Rustenburg Local Municipality is depicted below:

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



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

2.2. MUNICIPAL COUNCIL AND COMMITTEES

2.2.1. Council

The Council of Rustenburg Local Municipality which was inaugurated post November 2021 local government election is constituted by 90 Councillors made up of 45 Ward Councillors and 45 proportional representative Councillors. One of the prime responsibilities of the ward councillors is to chair ward committees which has the responsibility of addressing ward based developmental issues raised by the communities within their jurisdictions. The Mayoral Committee consists of ten (10) Members of the Mayoral Committee (MMCs).

The Council elected the Speaker, Cllr LJ Pule in terms of section 36 of the Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 125 of 27 June 2023, to chair Council meetings. She is also responsible for capacitating Councillors and Ward Committees to better carry out their mandate as per Local Government: Municipal Structure Act, Act 117 of 1998.

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

Cllr. L L Mabe was elected as the Single Whip of the Council as per item 270 on 22 November 2021.

2.2.2. Council Committees

Rustenburg Local Municipality established committees within the Executive (Mayoral Committee) to assist the Executive Mayor in terms of Section 80 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998). These committees are chaired by Members of the Mayoral Committee (MMCs) and are as follows:

No.	PORTFOLIO	MEMBER OF MAYORAL COMMITTEE
1	Corporate Support Services	Cllr Gaonakala, M
2	Community Development	Cllr Xatasi, NS
3	Public Safety	Cllr Mputle, V
4	Planning and Human Settlement	Cllr Marekoa, B

No.	PORTFOLIO	MEMBER OF MAYORAL COMMITTEE
5	Budget and Treasury Office	Cllr Kombe, O
6	IDP, PMS and Legal	Cllr Pule, S
7	Local Economic Development	Cllr Phutu, K
8	Roads and Transport	Cllr Pule, S (Acting)
9	Technical and Infrastructure services	Cllr Rampou, T
10	Inter-Governmental Relations, Traditional Affairs and Special Projects	Cllr Khoeli, L

2.2.3. Section 79 Committees

The Council further established the following committees in terms of Section 79 of the Municipal Structures Act of 1998 to provide special advice on specific technical issues:

- Municipal Public Accounts Committee;
- Performance Audit Committee;
- IDP/ Budget Steering Committee;
- Local Labour Forum (LLF);
- Risk Management Committee; and
- Rules of Order.

2.3. MUNICIPAL ADMINISTRATIVE LEADERSHIP

DESIGNATION	NAME OF OFFICIAL
Accounting Officer	Advocate Khuduge, A R
Chief Financial Officer	Ms Mdhluli, V V (Acting)
Director: Planning and Human Settlement	Ms. Maema I, M (Acting)
Director: Local Economic Development	Ms Mantswe, P D (Acting)
Director: Corporate Support Services	Mr Mahapela , P (Acting)
Director: Public Safety	Mr. Ramothwala, M E (Acting)
Director: Technical and Infrastructure Services	Mr. Ndzukula, W (Acting)
Director: Community Development	Mr Jele, L G (Acting)
Director: Rustenburg Roads and Transport (RRT)	Mr. Mahlangu, G (Acting)

2.4. VOTES AND OPERATIONAL OBJECTIVES

VOTES	OPERATIONAL OBJECTIVES
Office of the Executive Mayor (Vote 001)	- To provide overall planning support to Council on key strategic issues. - To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.
Office of the Municipal Manager (Vote 002)	- To develop a credible Integrated Development Planning, linked to the objects of local government as set out in the Republic of South Africa Constitution Act; - To ensure compliance to reporting within the frameworks of all regulations that set out reportable matters. - To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.
Corporate Support Services (Vote 003)	- To provide an effective and efficient administrative support and human resource service to the Rustenburg Local Municipality - To ensure co-ordinated and integrated provision of services to the community.
Budget and Treasury (Vote 004)	- To ensure Clean Administration - To implement and deliver revenue enhancement programme - To ensure compliance with SCM Regulations and the MFMA
Public Safety (Vote 005)	- To provide services to the community in a sustainable manner - To promote a safe and healthy environment - To encourage the involvement of communities and community organizations in the matters of local government
Planning and Human Settlement (Vote 006)	- To guide and lead developments in line with the needs of communities. - To provide an excellent service on developmental planning and building regulations within a conducive environment
Local Economic Development (Vote 007)	- To drive diversified economic development and job creation - To create an enabling environment for the attraction, retention and expansion of foreign and local investment - To stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as world class destination.
Community Development (Vote 008)	- To manage, maintain and provide community facilities. - To maintain municipal facilities

VOTES	OPERATIONAL OBJECTIVES
008)	• To render library and information services • To manage and protect the environment. • To manage and provide waste removal services.
Technical and Infrastructure (Vote 009)	• To provide quality Water and Sanitation services to the communities of Rustenburg LM in an efficient and cost-effective manner. • To ensure increased access to electricity supply to the communities of RLM • To ensure effectively functional mechanical function for RLM to be able to fulfil its infrastructure development mandate.
Roads and Transport (Vote 010)	• To provide basic services to the community of Rustenburg in terms of provision of new roads and storm water • To maintain existing roads and storm water infrastructure. • To provide public transport services
Rustenburg Water Services Trust (Vote 011)	• To develop and maintain all municipal sewage purification. • To supply potable water to Rustenburg Local Municipality from the Bospoort Water Purification Works as well as the Kloof Water Purification Works and to manage the facilities.

CHAPTER 3

3.1. MUNICIPAL REVENUE BY SOURCE

Circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each vote. **Table 1** below depicts the operational revenue per source for over a medium-term period.

TABLE 1: OPERATING REVENUE PER SOURCE

NW373 Rustenburg - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	2 306 221	2 586 167	3 691 715	4 278 259	4 049 322	4 049 322	4 049 322	3 961 852	4 158 185	4 358 180
Service charges - Water	2	498 957	519 392	553 596	595 954	595 954	595 954	595 954	655 156	683 913	713 339
Service charges - Waste Water Management	2	377 954	386 771	405 800	432 405	432 405	432 405	432 405	471 593	492 468	513 809
Service charges - Waste Management	2	149 887	155 969	154 931	173 148	182 148	182 148	182 148	191 132	199 669	208 607
Sale of Goods and Rendering of Services		8 000	8 000	8 189	9 809	9 806	9 806	9 806	10 218	10 980	11 823
Agency services		108 849	104 983	110 424	94 282	108 282	108 282	108 282	113 426	118 074	122 940
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		385 409	411 521	428 086	477 919	527 919	527 919	527 919	551 272	574 832	599 499
Interest earned from Current and Non-Current Assets		27 312	25 149	26 217	27 383	37 383	37 383	37 383	41 725	43 071	44 474
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		10 498	11 078	14 080	15 859	14 021	14 021	14 021	14 638	15 328	16 041
Licence and permits		2 745	154	11 288	12 130	12 130	12 130	12 130	12 662	13 247	13 861
Operational Revenue		7 001	8 656	10 448	10 793	10 793	10 793	10 793	11 265	12 138	14 814
Non-Exchange Revenue											

Property rates	2	388 240	486 067	516 902	549 646	549 646	549 646	590 738	617 941	646 219
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		9 000	9 369	9 399	9 587	9 587	9 587	10 057	10 529	11 023
Licences or permits		9 188	12 247	-	-	-	-	-	-	-
Transfer and subsidies - Operational		680 047	947 882	1 127 277	1 273 193	1 304 905	1 304 905	1 391 289	1 490 119	1 583 918
Interest		-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		14 035	6 200	6 448	7 088	7 088	7 088	7 184	7 338	7 500
Other Gains		-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		5 004 304	5 669 738	7 074 800	7 967 455	7 851 389	7 851 389	8 034 217	8 447 733	8 866 027
Expenditure										
Employee related costs	2	792 398	875 664	905 598	927 082	929 095	929 095	999 893	1 044 624	1 090 483
Remuneration of councillors		64 306	68 229	70 958	71 890	71 890	71 890	74 787	78 228	81 748
Bulk purchases - electricity	2	1 818 125	1 627 780	2 617 167	3 116 723	2 956 723	2 956 723	2 960 148	3 082 822	3 238 614
Inventory consumed	8	427 862	504 518	547 166	550 793	571 307	571 307	663 422	683 939	725 166
Debt impairment	3	868 087	793 908	826 738	881 129	881 129	881 129	849 157	888 210	928 188
Depreciation and amortisation		607 223	492 913	480 045	497 859	497 859	497 859	522 778	547 562	572 922
Interest		43 444	84 328	85 409	82 123	82 123	82 123	59 917	63 134	66 425
Contracted services		394 970	612 110	708 127	883 503	940 211	940 211	1 016 799	1 085 104	1 093 123
Transfers and subsidies		742	19 502	20 292	21 164	21 164	21 164	24 177	25 289	28 427
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-
Operational costs		227 479	236 888	250 552	269 051	319 065	319 065	331 464	346 497	363 887
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-
Total Expenditure		5 174 726	5 315 810	6 512 052	7 311 318	7 250 565	7 250 565	7 492 534	7 845 386	8 187 183
Surplus/(Deficit)		(170 423)	353 929	562 748	656 138	600 824	600 824	541 683	602 347	678 844
Transfers and subsidies - capital (monetary allocations)	6	436 368	214 223	241 169	406 064	441 810	441 810	405 998	417 295	434 039
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		265 945	568 151	803 918	1 152 202	1 042 635	1 042 635	947 502	1 019 642	1 112 883
Income Tax		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		265 945	568 151	803 918	1 152 202	1 042 635	1 042 635	947 502	1 019 642	1 112 883
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		265 945	568 151	803 918	1 152 202	1 042 635	1 042 635	947 502	1 019 642	1 112 883
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		19 519	13 052	35 957	-	-	-	-	-	-

Surplus/(Deficit) for the year	1	285 463	581 203	638 875	1 152 202	1 042 635	1 042 635	3 223 543	947 582	1 019 642	1 112 883
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TABLE 2: OPERATING REVENUE PER SOURCE PER MONTH

MONTHLY CASH FLOWS		Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		Budget Year 2024/25												June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		July	August	Sept	October	November	December	January	February	March	April	May					
R thousand																	
Cash Receipts By Source																	
Property rates		40 553	40 553	40 553	40 553	40 553	40 553	40 553	40 553	40 553	40 553	40 553	40 553	486 633	508 973	532 365	
Service charges - electricity revenue		275 763	275 763	275 763	275 763	275 763	275 763	275 763	275 763	275 763	275 763	275 763	275 763	3 309 156	3 485 048	3 618 267	
Service charges - water revenue		50 645	50 645	50 645	50 645	50 645	50 645	50 645	50 645	50 645	50 645	50 645	50 645	607 745	615 248	658 839	
Service charges - sanitation revenue		36 509	36 509	36 509	36 509	36 509	36 509	36 509	36 509	36 509	36 509	36 509	36 509	438 104	455 311	475 965	
Service charges - refuse revenue		14 953	14 953	14 953	14 953	14 953	14 953	14 953	14 953	14 953	14 953	14 953	14 953	179 558	186 446	195 704	
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned - external investments		1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	1 219	14 622	15 311	16 024	
Interest earned - outstanding debtors		3 477	3 477	3 477	3 477	3 477	3 477	3 477	3 477	3 477	3 477	3 477	3 477	41 725	43 071	44 474	
Interest earned - outstanding debtors		45 939	45 939	45 939	45 939	45 939	45 939	45 939	45 939	45 939	45 939	45 939	45 939	551 272	574 832	598 499	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		838	838	838	838	838	838	838	838	838	838	838	838	10 057	10 529	11 023	
Licences and permits		1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	12 662	13 247	13 861	
Agency services		9 452	9 452	9 452	9 452	9 452	9 452	9 452	9 452	9 452	9 452	9 452	9 452	113 426	118 074	122 940	
Transfers and Subsidies - Operational		116 156	116 156	116 156	116 156	116 156	116 156	116 156	116 156	116 156	116 156	116 156	116 156	1 393 874	1 490 377	1 594 485	
Other revenue		1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	19 272	20 454	21 453	
Cash Receipts by Source		598 176	598 176	598 176	598 176	598 176	598 176	598 176	598 176	598 176	598 176	598 176	598 176	7 178 107	7 538 921	7 887 898	
Other Cash Flows by Source																	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		33 609	33 609	33 609	33 609	33 609	33 609	33 609	33 609	33 609	33 609	33 609	33 609	403 313	417 037	435 562	
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Deparm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on Disposal of Fixed and Intangible Assets		599	599	599	599	599	599	599	599	599	599	599	599	7 184	7 338	7 500	
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/financing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits		220	220	220	220	220	220	220	220	220	220	220	220	2 842	3 622	3 811	
VAT Control (receipts)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments		(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(201)	(145)	367	
Total Cash Receipts by Source		632 587	632 587	632 587	632 587	632 587	632 587	632 587	632 587	632 587	632 587	632 587	632 587	7 591 645	7 984 673	8 343 138	
Cash Payments by Type																	
Employee related costs		83 832	83 832	83 832	83 832	83 832	83 832	83 832	83 832	83 832	83 832	83 832	83 832	1 005 982	1 051 865	1 097 659	
Remuneration of councillors		6 232	6 232	6 232	6 232	6 232	6 232	6 232	6 232	6 232	6 232	6 232	6 232	74 787	76 228	81 746	
Interest		4 993	4 993	4 993	4 993	4 993	4 993	4 993	4 993	4 993	4 993	4 993	4 993	58 917	63 134	66 425	
Bulk purchases - electricity		245 846	245 846	245 846	245 846	245 846	245 846	245 846	245 846	245 846	245 846	245 846	245 846	2 950 146	3 082 822	3 238 614	
Acquisitions - water & other inventory		55 950	55 950	55 950	55 950	55 950	55 950	55 950	55 950	55 950	55 950	55 950	55 950	671 401	702 175	733 772	

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
	R thousand												Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
	July	August	Sept.	October	November	December	January	February	March	April	May	June				
Contracted services	43 565	43 565	43 565	43 565	43 565	43 565	43 565	43 565	43 565	43 565	43 565	87 020	522 778	547 562	572 922	
Transfers and subsidies - other municipalities	87 020	87 020	87 020	87 020	87 020	87 020	87 020	87 020	87 020	87 020	87 020	87 020	1 044 242	1 108 146	1 147 274	
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	2 015	2 015	2 015	2 015	2 015	2 015	2 015	2 015	2 015	2 015	2 015	2 015	24 177	25 289	26 427	
Cash Payments by Type	27 440	27 440	27 440	27 440	27 440	27 440	27 440	27 440	27 440	27 440	27 440	27 440	329 276	344 360	361 652	
Other Cash Flows/Payments by Type	556 692	556 692	556 692	556 692	556 692	556 692	556 692	556 692	556 692	556 692	556 692	513 326	6 692 709	7 013 573	7 326 894	
Capital assets	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	641 611	620 423	630 624	
Repayment of borrowing	12 949	12 949	12 949	12 949	12 949	12 949	12 949	12 949	12 949	12 949	12 949	12 949	155 394	147 346	133 466	
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Payments by Type	623 309	623 309	623 309	623 309	623 309	623 309	623 309	623 309	623 309	623 309	623 309	579 744	7 479 704	7 761 341	8 061 003	
NET INCREASE/(DECREASE) IN CASH HELD	9 278	9 278	9 278	9 278	9 278	9 278	9 278	9 278	9 278	9 278	9 278	52 843	111 341	183 331	252 355	
Cash/cash equivalents at the month/year begin:	755 237	764 515	773 794	783 072	792 351	801 629	810 907	820 186	829 464	838 743	848 021	857 299	795 237	866 578	1 049 909	
Cash/cash equivalents at the month/year end:	764 515	773 794	783 072	792 351	801 629	810 907	820 186	829 464	838 743	848 021	857 299	910 143	866 578	1 049 909	1 302 044	

3.2 PROJECTION OF CAPITAL EXPENDITURE

TABLE 3 - PROJECTION OF CAPITAL EXPENDITURE PER DIRECTORATE PER MONTH

Budget Year 2024/25												
Description	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
R thousand												
Single-year expenditure to be appropriated												
Vote 1 - Energy Sources	5 899	5 899	5 899	5 899	5 899	5 899	5 899	5 899	5 899	5 899	5 899	5 899
Vote 2 - Community and Social Services	847	847	847	847	847	847	847	847	847	847	847	847
Vote 3 - Environmental Protection	44	44	44	44	44	44	44	44	44	44	44	44
Vote 4 - Executive & Council	188	188	188	188	188	188	188	188	188	188	188	188
Vote 5 - Finance & Admin	7 778	7 778	7 778	7 778	7 778	7 778	7 778	7 778	7 778	7 778	7 778	7 778
Vote 6 - Road Transport	4 269	4 269	4 269	4 269	4 269	4 269	4 269	4 269	4 269	4 269	4 269	4 269
Vote 7 - Planning and Development	23 421	23 421	23 421	23 421	23 421	23 421	23 421	23 421	23 421	23 421	23 421	23 421
R thousand												
Vote 8 - Public Safety	2 349	2 349	2 349	2 349	2 349	2 349	2 349	2 349	2 349	2 349	2 349	2 349
Vote 9 - Sport and Recreation	190	190	190	190	190	190	190	190	190	190	190	190
Vote 10 - Housing	17	17	17	17	17	17	17	17	17	17	17	17
Vote 11 - Water Management	7 397	7 397	7 397	7 397	7 397	7 397	7 397	7 397	7 397	7 397	7 397	7 397
Vote 12 - [NAME OF VOTE 12.10]	889	889	889	889	889	889	889	889	889	889	889	889
Vote 13 - Waste Water Management	165	165	165	165	165	165	165	165	165	165	165	165
Vote 14 - Other	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Internal Audit	15	15	15	15	15	15	15	15	15	15	15	15
Capital single-year expenditure sub-total	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468
Total Capital Expenditure	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468	53 468

CHAPTER 4

4.1 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS.

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

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2023/2024	2024/2025 Annual Target	Annual Budget 2024/25	2024/25 Performance Per Quarter			
											Q1	Q2	Q3	Q4
7. MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building														
GOAL 7: A vibrant, creative and innovative city	Review of policies	Institutional	1	DCS 1	1	Number of policies submitted to Council by 30 June 2025	Draft policies Council Agenda	10 Revised Policies	10 policies submitted for review by 30 June 2025	Opex	3	3	2	2
GOAL 9: An Efficient, Effective and Well-Governed City	Enhancement of ICT Governance	Institutional	2	DCS 2	1	Number of ICT Disaster Recovery back-up and replication conducted by 30 June 2025	Back-up and Replication Certificate of Success Monthly Back-up and Replication Reports	4	12 ICT Disaster Recovery back-up and replication conducted by 30 June 2025	R2,5m	3	3	3	3
7.7 Municipal Strategic Objective: Develop and implement internal capability model (institutional core and critical competencies, scarce skills, maintenance skills) that enhance institutional and external stakeholders' development communities and institutional capability														
GOAL 7: A vibrant, creative and innovative city	Knowledgeable, innovative and productive Personnel	Institutional	3	DCS 3	1	Percentage of the municipality's allocated training budget spent on personnel (workplace skills plan) by 30 June 2025	Training Expenditure Report signed off by CFO. Register of trained personnel	7.58%	95% of allocated training budget spent on personnel training by 30 June 2025	R3 560 386	20%	40%	60%	95%

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2023/2024	2024/2025 Annual Target	Annual Budget 2024/25	2024/25 Performance Per Quarter			
											Q1	Q2	Q3	Q4
		Institutional	4	DCS 4	1	Percentage of positions filled within 3 months of being vacant by 30 June 2025	Register of Resignations / Terminations/ Retirement Appointment Letter	0	85%	Opex	85%	85%	85%	85%
		Institutional	5	DCS 5	1	Percentage of historic budgeted vacant positions filled within 6 months from 01 July 2025	List of historic budgeted vacancies Appointment Letters	0	60%	Opex	10%	30%	50%	60%
WEIGHTING					5									

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

4.1.2 KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE														
Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2023/24	2024/2025 Annual Target	Annual Budget 2024/25	2024/2025 Performance Per Quarter			
											Q1	Q2	Q3	Q4
6. MUNICIPAL STRATEGIC PRIORITY: UPHOLD GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRINCIPLES														
6.1 Municipal Strategic Objective: Drive Good Governance and Legislative compliance in all Municipal processes														
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	6	DCS6	2	Percentage of council resolutions implemented by 30 June 2025	Council Resolutions Spreadsheet with actual performance	80%	98%	Opex	98%	98%	98%	98%
GOAL 11: City of sustainable and efficient resource management	Sustaining clean administration	Municipal Wide	7	OMM	2	Number of audit paragraphs reduced from the 2023/24 audit report by 30 March 2025	Auditor General's Report	8 paragraphs from 2022/2023 audit report	4	Opex	N/A	N/A	4	N/A
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal Wide	8	OMM	2	Delegations reviewed and submitted to Council by 31 March 2025	Revised Delegation Report Council Agenda	New	31 March 2025	Opex	N/A	N/A	31 March 2025	N/A
WEIGHTING					6									

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

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2023/2024	2024/25 Annual Target	Annual Budget 2024/25	2024/2025 Performance Per Quarter			
											Q1	Q2	Q3	Q4
4. MUNICIPAL STRATEGIC PRIORITY : Ensure a sustainable municipal financial viability and management														
4.1 Municipal Strategic Objective: Develop and implement integrated financial management systems to support municipal programmes and ensure internal financial sustainability														
GOAL 11: City of sustainable and efficient resource management	Implementation of mSCOA compliant financial management system	Municipal Wide	9	BTO 1	2	Percentage implementation of the mSCOA financial system modules by 30 June 2025	Implementation on certificate certified by super users.	Contract Expiry	100% implementation of the mSCOA financial system modules by 30 June 2025	R41.9m	15%	50%	75%	100%
4.2 Municipal Strategic Objective: Implement revenue management strategy to enhance municipal financial viability and sustainability														
GOAL 11: City of sustainable and efficient resource management	Revenue collection	Municipal Wide	10	OMM	2	Percentage collection of budgeted revenue by 30 June 2025	Signed: CFO calculation from C Schedules.	70%	85% collection of budgeted revenue by 30 June 2025	R8 478b	20%	45%	65%	85%
GOAL 11: City of sustainable and efficient resource management	Debtor Profiling	Municipal Wide	11	BTO 2	2	Percentage completion of Debtor profiling per ward to determine thresholds and affordability level by 30 June 2025	Profiling reports per ward	New	100%	Opex	N/A	33%	66%	100%
GOAL 11: City of sustainable and efficient resource management	Expenditure on allocated capital budget	Municipal Wide	12	OMM	2	Percentage of the municipality's capital budget spent by 30 June 2025	Certified BTO Spreadsheet.	28%	95% of the municipality's capital budget spent by 30 June 2025	R641m	5%	30%	65%	95%

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2023/2024	2024/25 Annual Target	Annual Budget 2024/25	2024/2025 Performance Per Quarter			
											Q1	Q2	Q3	Q4
GOAL 11: City of sustainable and efficient resource management	Payment of creditors within the statutory timelines.	Municipal Wide	13	BTO 3	1	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by 30 June 2025	Register of invoices submitted and actual payment date	95% within 34 days	95% within 30 days of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by 30 June 2025	Opex	95%	95%	95%	95%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Compliance with laws and regulations	All Wards	14	BTO 4	1	Percentage of the municipality's allocated budget spent on indigent relief for free basic services by 30 June 2025	Indigent Register Spreadsheet signed off by CFO.	5.7%	100% of the municipality's allocated budget spent on indigent relief for free basic services by 30 June 2025	R128 515 704	25%	50%	75%	100%
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	15	BTO 5	2	Annual Financial Statements (AFS) of RLM and Consolidated AFS of 2023/24 submitted to AGSA for audit by 31 August 2024 and 30 September 2024 respectively	Acknowledgement of receipt by AGSA	2x set of Annual financial statements of 2023/24 submitted to AGSA	2x set of Annual Financial Statements (AFS) of RLM and Consolidated AFS of 2023/24 submitted to AGSA for audit by 31 August 2024 and 30 September 2024 respectively	Opex	2x sets of Annual financial statements of 2023/24 submitted to AGSA	N/A	N/A	N/A
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	16	BTO 6	2	Number of section 52 reports submitted after every quarter to council by 30 June 2025	Council Agenda	4	4 Section 52 reports submitted after every quarter to council by 30 June 2025	Opex	1	1	1	1
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	17	BTO 7	2	Number of section 72 reports submitted within legislated timeframe to the Executive Mayor by January 2025	Acknowledgement of Receipt from the Executive Mayor	1	1 Section 72 report submitted within legislated timeframe to the Executive Mayor by January 2025	Opex	N/A	N/A	1	N/A
GOAL 11: City of sustainable	Compliance with laws and	Municipal	18	BTO 8	2	2024/2025 Adjustments budget submitted to	Council	2023/24 adjustment	2024/25 Adjustment budget submitted to	Opex	N/A	N/A	Adjustment	N/A

Key Focus Area	Strategies	Area/Locality (Ward/Area)	(PI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2023/2024	2024/25 Annual Target	Annual Budget 2024/25	2024/2025 Performance Per Quarter			
											Q1	Q2	Q3	Q4
and efficient resource management	regulations	Wide				Council by end of February 2025	agenda	budget submitted to Council in February 2024	Council by 28 February 2025				budget submit ted by 28 Februa ry 2025	
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	19	BTO 9	2	MTREF budget submitted to Council by 31 May 2025	Council Agenda	31 May 2025	2025/26 Draft MTREF budget submitted to council by 31 May 2025	Opex	N/A	2025/2 6 Draft MTREF budget submit ted to council	2025/2 6 Final MTREF budget submit ted to council	N/A
GOAL 11: City of sustainable and efficient resource management	Building Cash Reserves	Municipal Wide	20	BTO 10	2	Positive cash reserve fund established and funded by 30 June 2025	Separate bank account statements for investment	New	R18 000 000	N/A	R4.5m	R9m	R13.5 m	R18m
GOAL 11: City of sustainable and efficient resource management	Expenditure Management		21	BTO 11	2	Percentage reduction of unauthorised, irregular, Fruitless and wasteful expenditure by 30 June 2025	Signed of investigation report by MM	New	opex	5%	N/A	N/A	N/A	5%
WEIGHTING					24									

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

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2023/24	2024/2025 Annual Target	Annual Budget 2024/25	2024/2025 Performance Per Quarter			
											Q1	Q2	Q3	Q4
GOAL 6: a smart, prosperous city	Review of policies	All	22	LED 1	2	Number of LED Strategies reviewed by 30 June 2025	Revised LED Strategy	1 outdated LED Strategy	1 x Revised LED Strategy by 30 June 2025	Opex	N/A	N/A	N/A	1
GOAL 6: a smart, prosperous city	Partnership with key stakeholders for local contractor development, SMIMES and Cooperatives Business Development Support; and Informal Trading Support	All	23	LED 2	2	Number of SMIMES and Cooperative events supported by 30 June 2025	Reports on Activities Hosted	New	50 SMIMES and Cooperatives events supported by 30 June 2025	R3m	15	25	30	50
GOAL 6: a smart, prosperous city	Drive a vibrant diversified economic growth and job creation	All	24	LED 3	2	Number of work opportunities created through Public Employment Programmes by 30 June 2025	List of People employed Projects' Reports on Number of Jobs Created.	1983	1500	Opex	N/A	700	N/A	1500
GOAL 6: a smart, prosperous city	Develop Programmes to support local agriculture sector development economies	All	25	LED 4	2	Percentage completion of renovation of Farmers Support Production Unit Phase 2 (FSPU) by 30 June 2025	Completion Certificate	New	100%	R1.455m	N/A	N/A	50%	100%
WEIGHTING					8									

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

Key Focus Area	Strategies	Area/ Locality (Ward/Area a)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2023/24	2024/25 Annual Target	Annual Budget 2024/25	2024/25 Performance Per Quarter			
											Q1	Q2	Q3	Q4
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Quality Monitoring	All	26	DTIS 1	3	Percentage of drinking water samples complying to SANS241 by 30 June 2025	Laboratory reports.	95% Compliance	95%	Opex	95%	95%	95%	95%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Losses Reduction	All	27	DTIS 2	3	Percentage reduction of water losses by 30 June 2025	Extract from Financial statements	53.30%	10%	Opex	N/A	N/A	N/A	10%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Losses Reduction	1, 12	28	DTIS 3	2	Percentage completion of AC water pipe replacement project for Phatsima & Meriting.	Completion certificate	New	100%	R60m	N/A	N/A	N/A	100%
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	29	DTIS 4	3	Number of Formal households with access to water by 30 June 2025	Post Billing Report	85 302	85 302	R614m	85 302	85 302	85 302	85 302
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	30	DTIS 5	2	Number of informal settlements with access to water by 30 June 2025	Sampled satisfactory questionnaire on water Provision. Vehicle tracking reports	30	30	Part of R614m	30	30	30	30
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	31	DTIS 6	1	Number of premises with new water connections by 30 June 2025	list Households Connections	67	67	R1 037 8 13	N/A	N/A	N/A	67

Key Focus Area	Strategies	Area/ Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2023/24	2024/25 Annual Target	Annual Budget 2024/25	2024/25 Performance Per Quarter			
											Q1	Q2	Q3	Q4
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	32	DTIS 7	3	Percentage completion of Phase 1 of prepaid smart water meters installation by 30 June 2025	List of houses connected	New	100%	R10m	N/A	25%	50%	100%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Electricity Losses Reduction	All	33	DTIS 8	3	Percentage reduction of electricity losses by 30 June 2025	Extract from Financial statements	22.67%	5%	Opex	N/A	N/A	N/A	5%
Sustainable Livelihoods and resilient Infrastructure	Access to basic electricity	All	34	DTIS 9	3	Percentage completion of pre-engineering studies for Popo Molefe and Mbeki Sun electrification by 30 December 2024	Detailed Design Report	190 700	100%	R2.2m	N/A	100%	N/A	N/A
Sustainable Livelihoods and resilient Infrastructure	Electricity Provision	All	35	DTIS 10	1	Percentage completion of the Boitekong Substation (88kv line and commissioning) by 30 March 2025	Completion certificate	Phase 2 Civil Construction	100%	R22 223 000	N/A	N/A	100%	N/A
Sustainable Livelihoods and resilient Infrastructure	Electricity Provision	All	36	DTIS 11	2	Number of households within the licensed area of provision with access to electricity.	Post billing report	57 066	57066	R1.454b	57066	57066	57066	57066
Sustainable Livelihoods and resilient Infrastructure	Sanitation Provision	9,10, 11, 27 & 28	37	DTIS 12	2	Number of households with access to New Sewer connection by 30 June 2025	Completion Certificates	84 751	1950	R30m	N/A	N/A	N/A	1950

Key Focus Area	Strategies	Area/ Locality (Ward/Area a)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2023/24	2024/25 Annual Target	Annual Budget 2024/25	2024/25 Performance Per Quarter			
											Q1	Q2	Q3	Q4
1.1 Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities														
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	38	DCD 1	3	Number of air quality monitoring operations undertaken by 30 June 2025	Air Quality Monitoring Stations Reports	20 operations	20	R480 470	5	5	5	5
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	39	DCD 2	3	Number of informal settlements with a waste service by 30 June 2025	Dated pictures Sampled satisfactory questionnaire on waste collection services Vehicle tracking reports	26 informal settlements	30	R66 171 328	15	20	25	30
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	40	DCD 3	3	Percentage of formal households on the valuation roll with a weekly solid waste removal service by 30 June 2025	Dated pictures Sampled satisfactory questionnaire on waste collection services Vehicle tracking reports	Formal households on the valuation roll	100%		100%	100%	100%	100%
1. MUNICIPAL STRATEGIC PRIORITY: IMPROVED PUBLIC TRANSPORT														
1.5 Municipal Strategic Objective : Improve Public Transport Infrastructure and Services														
Provision of basic municipal services	Improve public transport	All	41	DRT 1	3	Number of Integrated Transport Network stations constructed by 30 June 2025	Completion certificate	n/a	5	R22.2m	N/A	N/A	N/A	5

Key Focus Area	Strategies	Area/ Locality (Ward/Area a)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2023/24	2024/25 Annual Target	Annual Budget 2024/25	2024/25 Performance Per Quarter			
											Q1	Q2	Q3	Q4
Provision of basic Municipal Services	Improve public transport	All	42	DRT 2	3	Number of new additional buses procured through the Bus Operating Company by 30 December 2024	Purchase Agreement	15 buses	21	R68m	N/A	21 buses	N/A	N/A
Provision of basic municipal services	Improve public transport	All	43	DRT 3	4	Kilometres of new municipal roads and stormwater built by 30 June 2025	Completion Certificates	10km	8.5km	R105m	N/A	3.5km	N/A	5km
3.3 Municipal Strategic Objective: Implement integrated community safety and security strategy and measures														
Fire Services	Improve fire safety saving life and assets.	All	44	DPS 1	3	Percentage of compliance with the required attendance time for structural firefighting incidents by 30 June 2025.	List of incidents within 10km radius signed off by the Director List of incidents outside 10km radius signed off by the Director	98%	98%	Opex	98%	98%	98%	98%
Crime Prevention	Crime Prevention monitoring	All	45	DPS 2	2	Number of crime prevention operations conducted by 30 June 2025	Notices on crime prevention operations conducted Report on crime prevention operations conducted	20	20 crime prevention operations conducted by 30 June 2025	Opex	5	10	15	20
WEIGHTING					52									

4.1.6 KEY PERFORMANCE AREA (KPA 6): SPATIAL RATIONALE

4.1.6 KEY PERFORMANCE AREA (KPA) - SPATIAL PLANNING														
Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Baseline 2022/23	2024/25 Annual Target	Annual Budget 2024/25	2024/25 Performance Per Quarter			
											Q1	Q2	Q3	Q4
MUNICIPAL STRATEGIC PRIORITY: Develop and sustain spatial, natural and built environment														
1.2 Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning														
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Eradication of housing backlog	Municipal Wide	46	DPHS 1	2	Number of townships established by 30 June 2025	Township Establishment application	2	2 townships	Opex				2
	Spatial planning	Municipal Wide	47	DPHS 2	1	Number of reviewed SDF submitted to Council by 30 December 2024	Council Minutes SDF	1	1	Opex	N/A	1	N/A	N/A
	Spatial planning	Municipal Wide	48	DPHS 3	1	Percentage of rezoning applications processed within prescribed timeframe of 15 months by 30 June 2025	Land use register (indicating submission and approval dates).	73%	75%	R2 583 302				75%
	Spatial planning	Municipal Wide	49	DPHS 4	1	Percentage of building applications processed within the prescribed period of 30 days by 30 June 2025	Building plan register (indicating submission and approval dates)	75%	75%	N/A	75%	75%	75%	75%
WEIGHTING					5									

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

During 2024/2025 financial year, the municipality will be implementing **49** KPIs as per the KPAs depicted on the table below. This implementation will take place through all the directorates constituting the administrative echelons of the municipality.

Oversight on actual performance of each of the predetermined targets as espoused in this document will be performed by the portfolio committees responsible for each of the respective directorates.

KPA NO.	Key Performance Area (KPA)	No of Key Performance Indicators (KPIs)	Weighting
1	Municipal Transformation and Institutional Development	5	5%
2	Good Governance and Public Participation	3	6%
3	Municipal Financial Viability and Management	13	24%
4	Local Economic Development	4	8%
5	Basic Service Delivery and Infrastructure Development	20	52%
6	Spatial Rationale	4	5%
	TOTAL	49	100%

CHAPTER 5

5.1 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY OVER 3 YEARS

5.1.1 CRR (OWN FUNDING) CAPITAL PROJECTS 2024/2027

Department Code	Project Description	Funding Source	Ward	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
DCD : Civil Facilities Develop & Mgt	Installation of fence at various RLM facilities	CRR	All	2 448 279	1 408 100	1 521 281
DCD : Civil Facilities Develop & Mgt	Installation of back-up water supply at various facilities	CRR	All	1 746 000	1 884 600	1 973 176
DCD : Civil Facilities Develop & Mgt	REVAMP OF CIVIC CENTER	CRR	All	970 000	1 300 000	1 500 000
DCD : Civil Facilities Develop & Mgt	REVAMP OF MPHENI BUILDING	CRR		970 000	1 300 000	1 500 000
DCD : Civil Facilities Develop & Mgt	Renovation of Meriting Hall	CRR	12	485 000	500 000	500 000
DCD : Civil Facilities Develop & Mgt	Renovation of East End Sport Facility	CRR	18	388 000	460 000	520 000
DCD : Civil Facilities Develop & Mgt	Supply and installation of solar panels on various facilities. (Civic Centre & Public Safety) (other Facilities in outer years)	CRR	All	679 000	800 000	800 000
DCD : Civil Facilities Develop & Mgt	Renovation of Zinniaville Hall	CRR	43	485 000	500 000	500 000
DCD : Civil Facilities Develop & Mgt	Renovation of Lethabong Hall	CRR	27 & 28	485 000	500 000	500 000
DCD :Community Halls	Refurbishment of Ben Marais Hall	CRR	13	485 000	500 000	-
DCD : Community Halls	Rebuilding of Sunrise Park hall	CRR	22	-	2 500 000	-
DCD : Sport Facilities	Refurbishment of Olympia Park Stadium (Boreholes, Electrical wiring)	CRR	All	1 067 000	1 300 000	1 500 000

Department Code	Project Description	Funding Source	Ward	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
DCD : Sport Facilities	Renovation of Monakato Sports Grounds	CRR	25	194 000	200 000	-
DCD : Sport Facilities- Tractors slashers	Tractors slashers	CRR	All	145 500	-	150 000
DCD : Swimming Pools	Refurbishment of Zinniaville Swimming Pool	CRR	42	194 000	250 000	
DCD : Waste Management	Closure and rehabilitation of 5 Communal Sites. (Bethanie, Lethabong, Phatsima, Marikana & Monnakato.)	CRR	1, 25, 27, 28, 31, 32	1 940 000	1 000 000	1 047 000
DPS : Emergency & Disaster Mgt	FIRE FLEET - FIRE ENGINES X3	CRR	All	3 880 000	-	-
DPS : Emergency & Disaster Mgt	WATER TOWER AT MARIKANA FIRE HOUSE	CRR	31 & 32	194 000	-	-
DPS : Law Enforcement	CCTV	CRR	All	2 182 500	-	-
DPS : Law Enforcement	DRONE	CRR	All	194 000	-	-
DPS : Traffic Services	TRAFFIC SERVICES COLLEGE	CRR	All	14 550 000	20 000 000	15 000 000
DTIS : Electrical Eng Services	HV Substations-Fencing and Guardhouses for Municipality	CRR	All	3 460 000	22 300 000	24 653 500
DTIS : Electrical Eng Services	Replacement of 33 kV Cables (Noord Sub, Munic Sub,etc)	CRR	All	3 054 344	10 859 303	10 617 972
DTIS : Electrical Eng Services	Software Acquisition: Supervisory Ctrl & Data Acquisition (S.C.A.D.A) System	CRR	All	7 760 000	10 460 000	10 930 700
DTIS : Electrical Eng Services	Refurbishment of Aged Rural Network. (Rietvlei, R24, kroondal, Rhenosterfontein, & others)	CRR	All	6 300 060	8 885 673	9 285 528
DTIS : Electrical Eng Services	Distribution - Refurbishment of 11kV Substation Equipment	CRR	All	3 608 885	4 937 643	5 159 837
DTIS : Electrical Eng Services	Refurbishment of vandalized network	CRR	All	3 515 247	5 882 668	6 147 388
DTIS : Electrical Eng Services	Refurbishment of Traffic Light Intersections	CRR	14, 15, 16, 17,	1 336 867	1 964 611	2 053 019

Department Code	Project Description	Funding Source	Ward	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
			18			
DTIS : Electrical Eng Services	Dinie Estate - Electrification - Bulk line	CRR	35	1 203 713	1 611 824	1 684 357
DTIS : Mechanical Eng Services	Transport Assets-14 Acquisitions (Waste vehicles, TLBs, Water Tanker, Jet Cleaner & Other Vehicles)	CRR	All	30 891 650	10 460 000	10 930 700
DTIS : Sanitation Service	Construction of Non Sewered Plant- Molote City	CRR	36	7 760 000	10 460 000	10 930 700
DTIS : Sanitation Service	Monakato Sewer Reticulation	CRR	25	2 910 000	5 230 000	5 465 350
DTIS : Water Service	Smart Pre-Paid Water Meters	CRR	All	10 760 000	10 450 000	10 930 700
DTIS : Water Service	WCWDM: Reduction of Water Loss	CRR	All	4 850 000	5 250 000	5 512 500
DTIS : Water Service	New mains from Cashan Reservoir to Geelhout and Industrial reservoirs	CRR	All	2 910 000	5 000 000	-
LED : ENTERPRISE DEVELOPMENT	LETHABONG BEEHIVES	CRR	27 & 28	1 455 000	2 570 500	2 643 135
LED : RURAL DEVELOPMENT	RENOVATION OF FARMER'S PRODUCTION SUPPORT UNIT (FPSU)	CRR	All	1 455 000	1 600 000	1 700 000
OMM : Regional Community Centres	Erection of Pavement- Rankelenyane RCC	CRR	29	970 000	-	-
OMM : Regional Community Centres	Erection of Pavement- Ikageng RCC	CRR	29	145 500	-	-
OMM : Regional Community Centres	Sinking of boreholes (Tlhabane, Monakato, Lethabong)	CRR	9,10,11, 25, 27 & 28	194 000	-	-
OMM : Regional Community Centres	Pavement- Lethabong RCC	CRR	27 & 28	97 000	-	-
RRT : Roads And Stormwater	Upgrading of Middle Road Crossing	CRR	13	3 147 650	5 491 515	5 749 616

Department Code	Project Description	Funding Source	Ward	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
RRT : Roads And Stormwater	Upgrading of Kremetart Road Crossing	CRR	8	1 573 825	2 745 758	2 874 808
RRT : Roads And Stormwater	Upgrading of Pendorong Road Crossing	CRR	14	1 268 566	2 416 267	2 529 831
RRT : Roads And Stormwater	Upgrading of Boven Crescent (road infrastructure)	CRR	14	5 000 000	1 757 285	1 839 877
RRT : Roads And Stormwater	Upgrading of Watsonia / Golf Course Crossing	CRR	14	1 316 697	1 735 319	1 816 879
RRT : Roads And Stormwater	Upgrading of Phala Road Crossing	CRR	19	1 286 172	1 702 370	1 782 381
RRT : Roads And Stormwater	Upgrading of Krokodile Road Crossing/ Waterivier	CRR	17	1 332 295	1 647 455	1 724 885

5.1.2 GRANT FUNDED CAPITAL PROJECTS 2024-2027

Department Code	Account Description	Ward	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
DCD : Library & Information Serv	Water Tanks (Phatsima, Rustenburg, Charora and Tlhabane)	1, 14, 14,15, 1,2, 9,10 &11	DSAC	100 000	-	-
DCD : Library & Information Serv	Office and Specialized Library Furniture	All	DSAC	200 000	421 200	421 200
DCD : Library & Information Serv	Air Conditioners (Phatsima, Rustenburg, Charora and Tlhabane)	1, 14, 14,15, 1,2, 9,10 &11	DSAC	155 000	-	-
DTIS : Electrical Eng Services	Integrated National Electrification Programme (New Boitekong 88/11kv Substation)	19, 20 & 21	INEP	22 223 000	25 000 000	23 000 000
DCD : Sport Facilities	Construction of Seraleng Sports Facility	41	MIG	10 000 000	-	-
OMM : Project Management Unit	Computer Equipment - Projector and Drone Camera	All	MIG	75 000	-	-
OMM : Project Management Unit	Office Machinery - Shredder Machine	All	MIG	30 500	-	-

Department Code	Account Description	Ward	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
OMM : Project Management Unit	Office Furniture - Microwave and Fridges	All	MIG	15 000	-	-
DCD : Sport Facilities	Tlhabane West Sports Facility	8	MIG	-	1 000 000	-
DCD : Waste Management Sewerage	Marikana Waster Transfer Station Constructions	31 & 32	MIG	11 000 000	5 000 000	11 000 000
DTIS : Street Lighting	Installation of High Mast Light in Kanana Phase 2	23	MIG	5 000 000	5 000 000	5 000 000
DTIS : Street Lighting	Installation of High Mast Light in Robega Phase 2	2	MIG	5 000 000	-	-
DTIS : Street Lighting	Installation of Highmast lights in Kanana - Phase A	23	MIG	1 000 000	-	-
DTIS : Street Lighting	Installation of High Mast Lights: Kanana Phase C	23	MIG	500 000	-	-
RRT : Roads And Stormwater	Marikana Roads and Stormwater- Phase D	31 & 32	MIG	-	-	500 000
RRT : Roads And Stormwater	Construction of roads and stormwater in Tlaseng - Phase A	26	MIG	5 000 000	-	-
RRT : Roads And Stormwater	Construction of roads and stormwater in Tlaseng - Phase B	26	MIG	1 000 000	-	-
RRT : Roads And Stormwater	Tlaseng- Roads and Stormwater Drainage System	26	MIG	200 000	-	-
RRT : Roads And Stormwater	Construction of roads and stormwater in Phatsima - Phase A	1	MIG	5 000 000	-	-
RRT : Roads And Stormwater	Boitekong Ward 19 Roads And Stormwater Drainage Phase	19	MIG	2 000 000	-	-
DTIS : Water Service	Construction of Tlhabane AC Water	9, 10, 11	MIG	25 000 000	35 000 000	10 000 000
DTIS : Water Service	Construction of Tlhabane AC Sewer	9,10, 11	MIG	25 000 000	35 000 000	10 000 000
DTIS : Water Service	Construction of Bospoort Bulk Water Pipeline	All	MIG	26 000 000	26 000 000	26 000 000
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW	27 & 28	MIG	4 000 000	40 000 000	60 000 000

Department Code	Account Description	Ward	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase A	27 & 28	MIG	12 000 000	-	-
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase B	27 & 28	MIG	25 000 000	-	-
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase C	27 & 28	MIG	12 000 000	17 000 000	12 000 000
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase D	27 & 28	MIG	41 766 400	40 761 000	47 000 000
DTIS : Sanitation Service	Upgrading of the Western Bulk Sewer Lines - Phase A (Zendingel Street)	18	MIG	4 000 000	4 000 000	4 000 000
DTIS : Sanitation Service	Upgrading of the Western Bulk Sewer Lines - Phase B (Kroondal)	35	MIG	1 500 000	-	-
DTIS : Sanitation Service	Upgrading & Extension of the Bospoort Water Treatment Plant	All	MIG	15 743 550	52 515 750	106 801 650
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase E	27 & 28	MIG	10 000 000	5 000 000	2 000 000
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase F	27 & 28	MIG	10 000 000	5 000 000	2 000 000
OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township	31 & 32	NDPG	6 250 000	6 689 500	500 000
OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township: Road (D1325)	31 & 32	NDPG	6 250 000	6 689 500	500 000
RRT : Rustenburg Rapid Transport	NON-MOTORISED WALK AWAY	All	PTNG	26 014 988	13 173 911	11 823 110
RRT : Rustenburg Rapid Transport	STATIONS (Zone B R510 and CBD)	18,19	PTNG	3 000 000	3 500 000	3 700 000

Department Code	Account Description	Ward	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
RRT : Rustenburg Rapid Transport	BUS DEPOT	All	PTNG	5 000 000	5 000 000	5 000 000
DTIS : Water Service	Replacement of Bulk and reticulation Pipeline in Meriting 4 & 5	18	WSIG	17 500 000	18 625 000	18 875 000
DTIS : Water Service	Replacement of Bulk and water storages and reticulation Pipeline in Greater Boitekong	19,20 &21	WSIG	5 000 000	21 125 000	23 875 000
DTIS : Water Service	Replacement of Bulk and water storages and reticulation Pipeline in Phatsima	1	WSIG	17 500 000	20 875 000	26 625 000
DTIS : Water Service	Monakato water storages and Pumpstation	25	WSIG	30 000 000	18 375 000	16 625 000