

RUSTENBURG LOCAL MUNICIPALITY



Top-Layer Service Delivery & Budget Implementation Plan 2020/2021

**Amended as per
Special Budget Adjustment
Item 194 of 29 September 2020**

Contents

CHAPTER 1	3
1.1. Introduction	3
1.2. Legislation	3
1.3. Methodology and Content	4
CHAPTER 2	5
2.1. Municipal Vision and Vision	5
2.2. Municipal Council and Committees	5
2.3. Municipal Administrative Leadership	6
2.4. Powers and Functions of the Municipality	8
2.5. Municipal Development Priorities over 2017/22 as per the 5- Year Municipal Integrated Development Plan (IDP)	10
2.6. Votes and Operational Objectives	11
CHAPTER 3	13
3.1. Municipal Revenue by Source	13
3.3. Municipal Capital Expenditure	21
CHAPTER 4	21
CHAPTER 5: CONCLUSIVE ANALYSIS OF THE SDBIP 2019-2020	40

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 2020/2021 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 plan. The SDBIP serves as the commitment by the Municipality, whereby the intended objectives and projected achievements are expressed to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

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

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Executive Mayor to monitor the performance of the Municipal Manager, the Municipal Manager to monitor the performance of senior managers 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. Legislation

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,

and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

Section 53(1)(c)(ii) requires the Executive Mayor to approve the SDBIP within 28 days after the approval of the budget. Section 53(3)(a) further requires that the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and

performance indicators as set out in the SDBIP are made public within 14 days after the approval of the SDBIP.

1.3. Methodology and Content

The National Treasury in providing guidelines for the preparation of the SDBIP provides directive that are clear with respect to the contents and methodology in delivering a credible and objective driven SDBIP. As a starting point, the IDP objectives need firstly be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. One of the fundamental principles is that the set objectives must be smart, reliable, achievable, realistic and time based (SMART).

The Rustenburg Local Municipality has incorporated the following relevant components into their SDBIP:

- (i) Monthly projections of Revenue by Source.
- (ii) Monthly projections of Revenue and Expenditure by Vote.
- (iii) Monthly projections of Capital Expenditure by Vote.
- (iv) Quarterly projections of service delivery targets and performance indicators for each vote.
- (v) Capital Works Plan over three years.

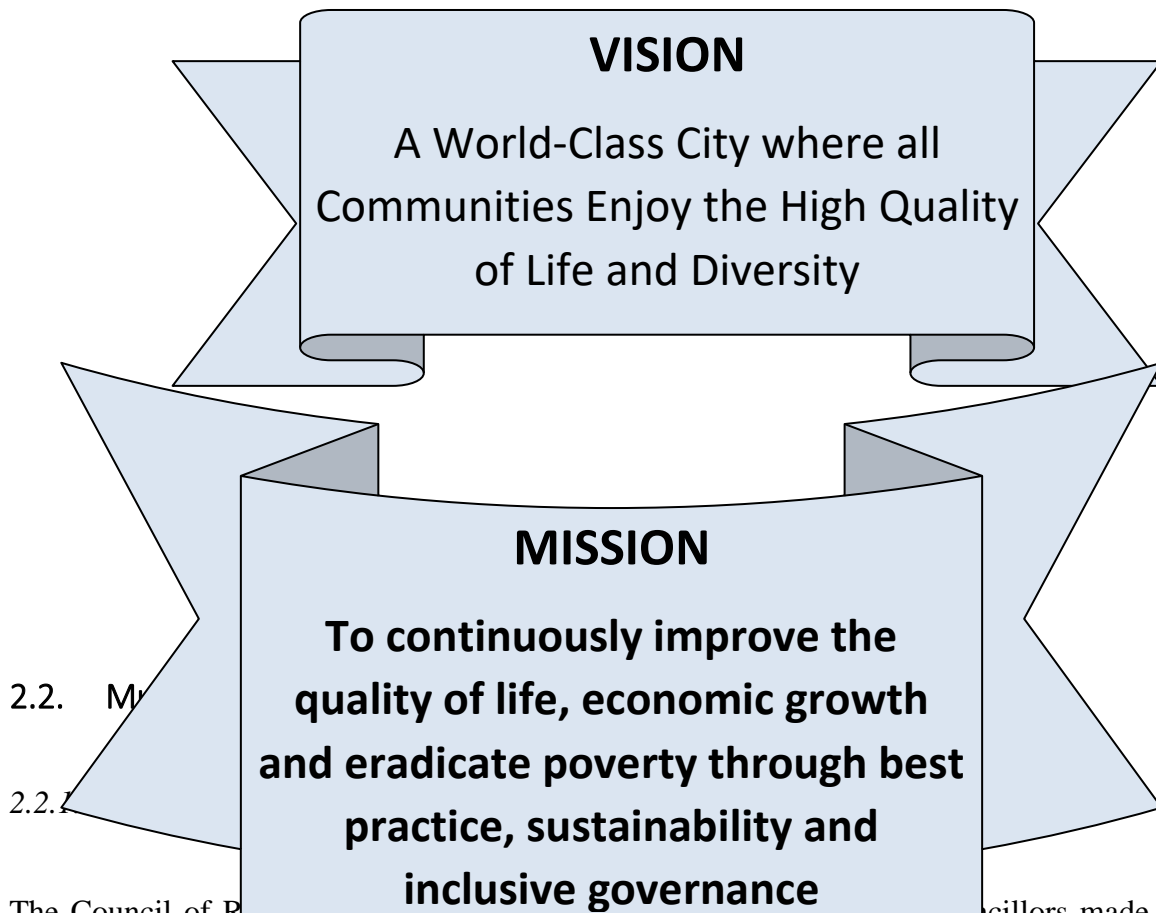
In the preparation of the SDBIP for Rustenburg Local Municipality cognisance was taken of the IDP priorities, objectives and strategies as well as the turnaround strategy contained in the IDP ensuring progress towards the achievement thereof. The SDBIP is aligned to the key performance areas (KPAs) and the IDP guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. The Institutional Indicators will form part of the performance agreements and Plans of the Municipal Manager and managers directly accountable to the Municipal Manager. Indicators are assigned as quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and key performance indicators. In the lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.

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:



2.2. M

2.2.1

The Council of Rustenburg Local Municipality consists of 45 Councillors made up of 45 Ward Councillors and 44 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 SSK Mabale-Huma in terms of section 36 of the Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 228 of 07 October 2016, to chair Council meetings. She is also responsible for capacitating Councillors and Ward Committees to better carry out her mandate as per Local Government: Municipal Structure Act, Act 117 of 1998.

The Municipality operates within an Executive Mayoral System under the leadership of His Worship, the Honourable Executive Mayor Cllr M E Khunou, who was appointed as per section 55 of Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 229 of 07 October 2016.

Cllr. L Mokwele was elected as the Single Whip of the Council as per item 1 on 17 January 2020.

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) as stipulated in chapter above and are as follows:

No.	PORTFOLIO	MEMBER OF MAYORAL COMMITTEE
1	Corporate Support Services	Cllr Mashishi-Ntsime, J
2	Community Development	Cllr Xatasi, NS
3	Public Safety	Cllr Makhaula, VN
4	Planning and Human Settlement	Cllr Molubi, JN
5	Budget and Treasury Office	Cllr Lekoro, B
6	IDP, PMS and Legal	Cllr Wolmarans, SD
7	Local Economic Development	Cllr Kombe, OJ
8	Rustenburg Roads and Transport	Cllr Kgaladi, P
9	Technical and Infrastructure services	Cllr Mhlungu. SBM
10	Inter-Governmental Relations, Traditional Affairs and Special Projects	Cllr Babe, N

-

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	Mr. Makona, S V
Chief Financial Officer	Mr Ditsele, G

Director: Planning and Human Settlement	Ms. Halenyane, M
Director: Local Economic Development	Mr. Komane, E
Director: Corporate Support Services	Ms Roboji, Y
Director: Public Safety	Mr. Boikanyo, KI
Director: Technical and Infrastructure Services	Mr. Masilo, O
Director: Community Development	Ms. Rampete, N
Director: Rustenburg Roads and Transport (RRT)	Mr. Moleele, O M (Acting)

2.4. Powers and Functions of the Municipality

The powers and functions of Rustenburg Local Municipality are provided in the summary below:

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Air Pollution	Management of the air quality that affects human health.	P
Building Regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.	P
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	NP
Electricity Reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing these services prior to authorisation.	P
Fire Fighting Services	Planning, coordination and regulation of fire services.	P
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal area in order to grow the local economy.	P
Municipal Airport	A demarcated area on land or water or a building which is used for the arrival or departure of aircraft.	NP
Municipal Planning	Compilation and implementation of integrated development plan.	P
Municipal Public Transport (only with regard to taxis)	The regulation and control of services for the carriage of passengers.	P
Storm Water Management Systems	Management of systems to deal with storm water in built-up areas	P
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	P
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.	P
Sanitation	Establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required.	P
Amusement Facilities	Management and control of a public places for entertainment.	NP
Billboards and Display of Advertisement in Public Places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	P
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	P
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	P
Control of Undertakings that sell Liquor to the Public	Includes inspection service to monitor liquor outlets for compliance to license requirements.	NP

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	NP
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	NP
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	NP
Licensing and control of Undertakings that sell Food to the Public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.	P
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	P
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	P
Markets	Establishment operation or management of markets other than fresh produce markets.	NP
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	NP
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and or tourism.	P
Municipal Roads	Construction, maintenance and control of a roads.	P
Noise Pollution	Control and monitoring of any noise that might affect human health or wellbeing.	P
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	P
Public Places	Management, maintenance and control of any land or facility for public use.	P
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and the disposal of such waste in an area.	P
Street Trading	Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.	P
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	P
Traffic and Parking	Management and regulation of traffic and parking within the area of the municipality.	P
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	P
Cleansing	Cleaning of public places.	P

2.5. Municipal Development Priorities over 5- Year as per the 2017/22 Municipal Integrated Development Plan (IDP)

The Rustenburg Local Municipality has identified seven (7) Developmental Priorities towards ensuring that the municipality achieves its intended goals and these municipal priorities are as follows:

- a) Efficient provision of quality basic services and infrastructure within a well-planned spatial structure;
- b) Drive diversified economic growth and job creation;
- c) Ensure municipal financial viability and management;
- d) Maintain clean, green, safe and healthy municipal environment for all;
- e) Transform and maintain a vibrant and sustainable rural development;
- f) Uphold good governance and public participation principles; and
- g) Drive optimal municipal institutional development, transformation and capacity building

2.6. Votes and Operational Objectives

VOTES	OPERATIONAL OBJECTIVES
Office of the Executive Mayor (Vote 001)	<ul style="list-style-type: none"> To provide overall planning support to Council on key strategic issues. To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.
Office of the Municipal Manager (Vote 002)	<ul style="list-style-type: none"> To develop a credible Integrated Development Planning, linked to the objects of local government as set out in the Republic of South Africa Constitution Act; To ensure compliance to reporting within the frameworks of the 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)	<ul style="list-style-type: none"> To provide an effective and efficient administrative support and human resource service to the Rustenburg Local Municipality To ensure co-ordinated and integrated provision of services to the community.
Budget and Treasury (Vote 004)	<ul style="list-style-type: none"> To ensure Clean Administration To implement and deliver revenue enhancement programme To ensure compliance with SCM Regulations and the MFMA
Public Safety (Vote 005)	<ul style="list-style-type: none"> To provide services to the community in a sustainable manner To promote a safe and healthy environment To encourage the involvement of communities and community organizations in the matters of local government
Planning and Human Settlement (Vote 006)	<ul style="list-style-type: none"> To guide and lead developments in line with the needs of communities To provide an excellent service on developmental planning and building regulations within a conducive environment
Local Economic Develeopment (Vote 007)	<ul style="list-style-type: none"> To drive diversified economic development and job creation To create an enabling environment for the attraction, retention and expansion of foreign and local investment To stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as world class destination
Community Development (Vote 008)	<ul style="list-style-type: none"> To manage, maintain and provide community facilities.

VOTES	OPERATIONAL OBJECTIVES
	<ul style="list-style-type: none"> • To maintain municipal facilities • To render library and information services • To manage and protect the environment • To manage and provide waste removal services.
Rustenburg Roads and Transport	<ul style="list-style-type: none"> • To provide basic services to the community of Rustenburg in terms of provision of new roads and storm water • To maintain existing roads and storm water infrastructure.
Technical and Infrastructure (Vote 009)	<ul style="list-style-type: none"> • To provide quality Water and Sanitation services to the communities of Rustenburg LM in an efficient and cost-effective manner. • To ensure increased access to electricity supply to the communities of RLM • To ensure effectively functional mechanical function for RLM to be able to fulfil its infrastructure development mandate
Rustenburg Water Services Trust (Vote 010)	<ul style="list-style-type: none"> • To develop and maintain all municipal sewage purification. • To supply potable water to Rustenburg Local Municipality from the Bospoort Water Purification Works as well as the Kloof Water Purification Works and to manage the facilities.

CHAPTER 3

3.1. Municipal Revenue by Source

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

TABLE 1: OPERATING REVENUE PER SOURCE OVER MEDIUM TERM

	2020/21 Adjustments Budget Financial Performance			
Description	Budget Year 2020/21	Budget Year 2020/21 - Adjusted	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands				
<u>Revenue By Source</u>				
Property rates	398 240	398 240	424 524	444 052
Service charges - electricity revenue	2 312 534	2 312 534	2 442 035	2 554 369
Service charges - water revenue	499 244	499 244	527 202	551 453
Service charges - sanitation revenue	378 176	378 176	399 354	417 724
Service charges - refuse revenue	150 032	150 032	158 434	165 722
Rental of facilities and equipment	10 498	10 498	10 981	11 486
Interest earned - external investments	27 312	27 312	35 632	40 016
Interest earned - outstanding debtors	395 409	395 409	406 534	422 490
Fines, penalties and forfeits	9 000	9 000	9 414	9 847
Licences and permits	11 913	11 913	12 461	13 034
Agency services	100 849	100 849	105 488	110 340
Transfers and subsidies	1 327 592	1 387 258	1 473 982	1 628 791
Other revenue	15 001	15 001	15 691	16 413
Gains	14 035	14 035	14 680	15 356
Total Revenue (including capital transfers and contributions)	5 649 835	5 709 501	6 036 412	6 401 093

TABLE 2: OPERATING REVENUE PER SOURCE PER MONTH

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands														Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Property rates		33 186	34 000	36 000	30 000	29 500	35 500	36 000	28 000	30 500	33 500	35 500	36 554	398 240	424 524	444 052
Service charges - electricity revenue		192 711	194 000	190 000	189 000	185 000	182 000	196 000	198 000	191 000	196 000	199 900	198 923	2 312 534	2 442 035	2 554 369
Service charges - water revenue		41 603	42 700	40 600	39 000	38 000	37 000	43 500	44 000	46 000	41 000	42 500	43 341	499 244	527 202	551 453
Service charges - sanitation revenue		31 000	34 500	30 000	32 000	31 000	33 000	34 000	32 000	29 001	30 000	31 500	30 176	378 176	399 354	417 724
Service charges - refuse revenue		11 500	10 000	12 503	14 500	15 000	13 000	14 500	10 500	13 500	12 000	11 500	11 529	150 032	158 434	165 722
Rental of facilities and equipment		899	870	900	880	800	870	860	880	880	890	880	889	10 498	10 981	11 486
Interest earned - external investments		2 000	2 000	1 800	2 200	2 300	2 100	2 500	2 400	2 276	2 900	2 600	2 236	27 312	35 632	40 016
Interest earned - outstanding debtors		33 000	30 000	34 000	30 000	32 000	37 000	30 500	30 500	35 000	34 000	33 000	36 409	395 409	406 534	422 490
Dividends received													-	-	-	-
Fines, penalties and forfeits		720	770	780	720	790	750	750	700	750	780	790	700	9 000	9 414	9 847
Licences and permits		995	992	1 000	1 150	950	920	899	945	990	1 000	1 250	822	11 913	12 461	13 034
Agency services		8 300	8 404	8 600	8 700	8 900	8 000	8 200	8 100	8 500	8 700	8 900	7 545	100 849	105 488	110 340
Transfers and subsidies		83 000	85 000	74 000	77 000	79 000	80 000	85 000	84 000	83 000	81 000	80 847	495 411	1 387 258	1 473 982	1 628 791
Other revenue		1 100	1 250	1 000	1 100	1 100	1 600	1 200	1 900	1 100	1 200	1 000	1 451	15 001	15 691	16 413
Gains		1 100	1 200	1 100	1 300	1 250	1 000	1 200	1 050	1 300	1 200	1 169	1 166	14 035	14 680	15 356
Total Revenue		441 114	445 686	432 283	427 550	425 590	432 740	455 109	442 975	443 797	444 170	451 336	867 151	5 709 501	6 036 412	6 401 093

TABLE 3: OPERATING REVENUE PER VOTE

Vote Description	Budget Year 2020/21		Budget Year +1 2021/22	Budget Year +2 2022/23
	Original Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
		10		
R thousands	A	H		
Revenue by Vote				
Vote 1 - Vote 1 - EXECUTIVE MAYOR	415 635	415 635	434 690	454 618
Vote 2 - Vote 2 - MUNICIPAL MANAGER	19 949	19 949	15 006	15 747
Vote 3 - Vote 3 - CORPORATE SUPPORT SERVICES	487	487	510	533
Vote 4 - Vote 4 - BUDGET AND TREASURY	433 702	440 701	460 265	487 714
Vote 5 - Vote 5 - PUBLIC SAFETY	121 017	121 017	126 583	132 406
Vote 6 - Vote 6 - PLANNING AND HUMAN SETTLEMENT	19 329	19 329	20 218	21 148
Vote 7 - Vote 7 - LOCAL ECONOMIC DEVELOPMENT	3 696	3 696	3 866	4 044
Vote 8 - Vote 8 - COMMUNITY DEVELOPMENT	251 177	260 792	274 966	292 599
Vote 9 - Vote 9 - TECHNICAL AND INFRASTRUCTURE	4 084 664	4 132 372	4 383 555	4 658 122
Vote 10 - Vote 10 - ROADS AND TRANSPORT	85 227	80 570	89 978	94 914
Vote 11 - [NAME OF VOTE 11]	214 952	214 952	226 774	239 247
Vote 12 - [NAME OF VOTE 12]	–	–	–	–
Vote 13 - [NAME OF VOTE 13]	–	–	–	–
Vote 14 - [NAME OF VOTE 14]	–	–	–	–
Vote 15 - [NAME OF VOTE 15]	–	–	–	–
Total Revenue by Vote	5 649 835	5 709 501	6 036 412	6 401 093

3.2. Municipal Operating Expenditure

Table 5 depicts projection of operational revenue per directorate per month for the 2020/2021 financial year.

TABLE 5 PROJECTION OF OPERATIONAL REVENUE PER DIRECTORATE PER MONTH

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21 Adjusted Budget	Budget Year +1 2021/22 Adjusted Budget	Budget Year +2 2022/23 Adjusted Budget
R thousands																
R thousands																
Revenue by Vote													–	–	–	–
Vote 1 - Vote 1 - EXECUTIVE MAYOR		32 615	33 890	32 000	32 134	33 765	40 123	39 678	38 000	35 781	32 321	31 124	34 203	415 635	434 690	454 618
Vote 2 - Vote 2 - MUNICIPAL MANAGER		1 562	1 562	1 324	1 556	1 552	1 421	1 177	1 600	1 599	2 065	2 198	2 334	19 949	15 006	15 747
Vote 3 - Vote 3 - CORPORATE SUPPORT SERVICES		39	31	40	35	35	34	41	44	41	41	50	56	487	510	533
Vote 4 - Vote 4 - BUDGET AND TREASURY		32 123	33 789	36 909	35 641	32 765	34 890	38 291	39 250	36 908	38 123	40 782	41 229	440 701	460 265	487 714
Vote 5 - Vote 5 - PUBLIC SAFETY		10 000	10 488	11 231	10 235	9 389	8 023	10 837	9 765	10 800	10 235	10 234	9 779	121 017	126 583	132 406
Vote 6 - Vote 6 - PLANNING AND HUMAN SETTLEMENT		1 300	1 501	1 600	1 460	1 580	1 867	1 623	1 409	1 332	1 668	1 989	1 999	19 329	20 218	21 148
Vote 7 - Vote 7 - LOCAL ECONOMIC DEVELOPMENT		310	300	307	309	308	308	312	314	307	301	301	320	3 696	3 866	4 044
Vote 8 - Vote 8 - COMMUNITY DEVELOPMENT		20 000	22 087	20 321	21 368	23 279	24 012	22 208	22 007	23 135	20 012	22 000	20 363	260 792	274 966	292 599
Vote 9 - Vote 9 - TECHNICAL AND INFRASTRUCTURE		317 123	321 789	342 987	324 123	352 120	340 123	357 654	341 346	349 649	338 910	378 654	367 893	4 132 372	4 383 555	4 658 122
Vote 10 - Vote 10 - ROADS AND TRANSPORT		6 816	7 800	6 877	6 140	6 890	6 887	6 820	5 909	6 823	6 876	6 829	5 903	80 570	89 978	94 914
Vote 11 - [NAME OF VOTE 11]		17 500	17 689	18 000	18 239	17 100	17 913	17 999	17 678	17 903	18 123	17 954	18 853	214 952	226 774	239 247
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Total Revenue by Vote		439 389	450 925	471 595	451 241	478 784	475 602	496 641	477 323	484 278	468 676	512 117	502 931	5 709 501	6 036 412	6 401 093

TABLE 6 SOURCES OF CAPITAL REVENUE FOR 2020/21 FINANCIAL YEAR

Description	Budget Year 2020/21		Budget Year +1 2021/22	Budget Year +2 2022/23
	Original Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands				
Funded by:				
National Government	459 086	419 086	510 356	563 630
Provincial Government	–	–	730	–
District Municipality	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	–	–	–
Transfers recognised - capital	459 086	419 086	511 086	563 630
Borrowing	125 000	125 000	25 000	25 000
Internally generated funds	27 319	27 319	85 567	87 044
Total Capital Funding	611 404	571 404	621 652	675 674
RECEIPTS	Budget Year 2020/21		Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands	Original Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Transfers and Grants				
National Government:	459 086	419 086	510 356	563 630
Municipal Infrastructure Grant (MIG)	220 409	220 409	241 412	256 412
Public Transport and Systems	145 837	113 837	145 997	154 571
Neighbourhood Development Partnership	10 000	10 000	10 000	10 000
Department of Energy	10 000	2 000	35 000	40 000
WSIG	72 840	72 840	77 946	102 647
Provincial Government:	–	–	730	–
CATA	–	–	730	–
District Municipality:				
[insert description]	–	–	–	–
Other grant providers:				
[insert description]	–	–	–	–
Total Capital Transfers and Grants	459 086	419 086	511 086	563 630

Name of Grant	Abbreviations	Original Allocation 2020/21	Adjustment 2020/21	Revised Allocation 2020/21	2021/22 Budget	2022/23 Budget
Equitable Share Grant	EQS	756 697 000	105 208 000	861 905 000	849 268 000	946 933 000
Energy Efficiency Side Demand Management	EEDG	5 000 000	- 500 000	4 500 000	7 000 000	6 000 000
Financial Management Grant	FMG	1 700 000	-	1 700 000	1 700 000	1 700 000
Extended Public Works Program	EPWP	5 422 000	-	5 422 000	-	-
Neighbourhood Development Program Grant	NDPG	10 000 000	-	10 000 000	10 000 000	10 000 000
Integrated National Electrification Program	INEP	10 000 000	- 8 000 000	2 000 000	35 000 000	40 000 000
Municipal Infrastructure Grant	MIG	233 448 000	-	233 448 000	254 861 000	270 530 000
Water Services Infrastructure Grant	WSIG	72 840 000	-	72 840 000	77 946 000	102 647 000
Public Transport Network Grant	PTNG	230 939 000	- 36 657 000	194 282 000	235 846 000	249 350 000
TOTAL		1 326 046 000	60 051 000	1 386 097 000	1 446 148 000	2 832 245 000

TABLE 7 - PROJECTION OF CAPITAL EXPENDITURE PER DIRECTORATE PER MONTH 2020/2021

NW373 Rustenburg - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 30 September 2020				
Description	Budget Year 2020/21		Budget Year +1 2021/22	Budget Year +2 2022/23
	Original Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
		12		
R thousands	A	H		
<u>Capital Expenditure - Functional</u>				
<i>Governance and administration</i>	50 969	20 969	23 300	23 298
Executive and council	13 155	13 155	13 000	13 138
Finance and administration	37 550	7 550	10 300	10 160
Internal audit	264	264	–	–
<i>Community and public safety</i>	11 320	6 900	17 734	17 213
Community and social services	6 770	2 350	1 730	1 000
Sport and recreation	100	100	1 060	1 150
Public safety	2 950	2 950	11 944	12 063
Housing	1 500	1 500	3 000	3 000
Health		–		
<i>Economic and environmental services</i>	259 376	247 396	201 493	212 157
Planning and development	2 650	2 650	15 427	15 666
Road transport	256 726	244 746	185 997	196 411
Environmental protection		–	69	80
<i>Trading services</i>	289 740	296 140	379 125	423 006
Energy sources	68 800	129 300	92 600	99 578
Water management	151 500	104 500	173 132	197 844
Waste water management	62 100	59 340	113 226	125 409
Waste management	7 340	3 000	167	176
<i>Other</i>		–		
Total Capital Expenditure - Functional	611 404	571 404	621 652	675 674

Description - Municipal Vote	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands														Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1															
Multi-year expenditure to be adjusted		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 1 - Vote 1 - EXECUTIVE MAYOR		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Vote 2 - MUNICIPAL MANAGER		621	993	1 366	1 614	1 863	2 235	621	869	497	373	497	869	12 419	13 000	13 138
Vote 3 - Vote 3 - CORPORATE SUPPORT SERVICES		50	80	110	130	150	180	50	70	40	30	40	70	1 000	1 600	1 360
Vote 4 - Vote 4 - BUDGET AND TREASURY		28	44	61	72	83	99	28	39	22	17	22	39	550	–	–
Vote 5 - Vote 5 - PUBLIC SAFETY		148	236	325	384	443	531	148	207	118	89	118	207	2 950	11 944	12 063
Vote 6 - Vote 6 - PLANNING AND HUMAN SETTLEMENT		175	280	385	455	525	630	175	245	140	135	140	215	3 500	9 527	9 555
Vote 7 - Vote 7 - LOCAL ECONOMIC DEVELOPMENT		33	52	72	85	98	117	33	46	26	20	26	46	650	8 900	9 110
Vote 8 - Vote 8 - COMMUNITY DEVELOPMENT		623	996	1 370	1 619	1 868	2 241	623	872	498	374	498	872	12 450	11 726	11 206
Vote 9 - Vote 9 - TECHNICAL AND INFRASTRUCTURE		14 657	23 451	32 245	38 108	43 971	52 765	14 657	20 520	11 726	12 794	11 726	16 520	293 140	378 958	422 831
Vote 10 - Vote 10 - ROADS AND TRANSPORT		12 238	19 580	26 923	21 818	20 713	34 056	12 238	17 133	19 790	17 343	19 790	23 124	244 746	185 997	196 411
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Capital Multi-year expenditure sub-total	3	28 571	45 713	62 855	64 284	69 712	92 854	28 571	39 999	32 857	31 172	32 857	41 960	571 404	621 652	675 674

3.3 Municipal Capital Expenditure

WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY OVER 3 YEARS

Function	Ward	Project Description	Medium Term Revenue and Expenditure Framework					
			Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
R thousands			Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
PROJECT MANAGEMENT UNIT	31/32	MARIKANA MAIN ROAD UPGRADE	5,000	5,000	5,000		5,000	
PROJECT MANAGEMENT UNIT	31	CONSTRUCTION OF SIDEWALKS FROM MARIKANA CBD TO TOWNSHIP	5,000	5,000	5,000		5,000	
DPS: EMERGENCY & DISASTER	ALL	REFURBISHMENT OF FIRE STATIONS X 3	–		700		500	
DPS: EMERGENCY & DISASTER	31	WATER TOWER AT MARIKANA FIRE HOUSE	–		1,000		1,000	
DPS: EMERGENCY & DISASTER	ALL	OFFICE FURNITURE FIRE STATIONS	–		200		200	
DPS: TRAFFIC SERVICES	ALL	UPGRADING OF WEIGHBRIDGE	–		500		200	
DPS: LICENSING & TESTING	ALL	UPGRADING OF SECURITY SYSTEMS	–		500		350	
DPS: LICENSING & TESTING	31/2	BACK-UP GENERATOR, DLTC MARIKANA AND ROBEGA	500	500	–		–	
DPS: LICENSING & TESTING	ALL	REPAIR AND REBURSHIPMENT OF TESTING CENTRES	200	200	600		400	
DPS: LICENSING & TESTING	ALL	UPGRADING OF VEHICLE TESTING STATION	–		1,000		–	
DPS: LICENSING & TESTING	ALL	INSTALLATION OF COMPUTERISED LEARNERS LICENSES EQUIPMENTS	500	500	–		–	
DPS: LICENSING & TESTING	ALL	TESTING STATION	–		106		112	
DPS: LICENSING & TESTING	ALL	UPGRADE MUNICIPAL POUND	–		95		100	
DPS: LAW ENFORCEMENT UNIT	ALL	FENCING/CCTV CAMERAS - ALL RESERVOIRS AND MUNICIPAL SITES	–		2,000		3,300	
DCD : Civil Facilities Develop & Mgt	42	REVAMP OF MPHENI	5,000	5,000	5,000		5,000	
DCD : Civil Facilities Develop & Mgt	42	REVAMP CIVIC CENTRE	2,000	2,000	3,000		3,000	
DCD : Civil Facilities Develop & Mgt	ALL	PUBLIC TOILETS (PARKS, CEMETERIES & TAXI/BUS RANKS)	–	–	700		800	

Function	Ward	Project Description	Medium Term Revenue and Expenditure Framework					
			Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
R thousands			Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
DCD : Cemeteries	20,21	BOITEKONG CEMETRY	6,420	2,000	1,000		1,000	
DCD : Cemeteries	8	FENCING OF KREMETART	200	200	-		-	
WASTE MANAGEMENT	31,32	CONSTR_MARIKANA WASTE TRANSFER STATION	7,340	3,000	-		-	
DCD: Waste Management	ALL	CLOSED COMMUNAL SITES REHABILITATION (SOIL & FENCING) OF MARIKANA, MONAKATO, PHATSIMA, LETHABONG, BETHANIE AND TOWNLANDS	-		167		176	
RRT	ALL	NW373_270 - PPEQ - COMPU/ACQUISITIONS/PUBLIC TRANSPORT NETWORK/PUBLIC TRANSPORT/WHOLE OF THE MUNICIPALIT/DEFAULT/RUSTENBURG RAPID TRANSP/	11	11	11		12	
RRT	ALL	NW373_180 - PPEQ - COMPU/ACQUISITIONS/PUBLIC TRANSPORT NETWORK/PUBLIC TRANSPORT/WHOLE OF THE MUNICIPALIT/DEFAULT/RUSTENBURG RAPID TRANSP/	105	105	111		117	
RRT	ALL	NW373_270 - PPEQ - COMPU/ACQUISITIONS/PUBLIC TRANSPORT NETWORK/PUBLIC TRANSPORT/WHOLE OF THE MUNICIPALIT/DEFAULT/RUSTENBURG RAPID TRANSP/	3,162	3,162	3,333		3,513	
RRT	ALL	_270 - PPEQ - FURNITURE /ACQUISITIONS/PUBLIC TRANSPORT NETWORK/PUBLIC TRANSPORT/WHOLE OF THE MUNICIPALIT/DEFAULT/RUSTENBURG RAPID TRANSP/	389	389	410		432	
RRT	ALL	_270 - PPEQ - FURNITURE /ACQUISITIONS/PUBLIC TRANSPORT NETWORK/PUBLIC TRANSPORT/WHOLE OF THE MUNICIPALIT/DEFAULT/RUSTENBURG RAPID TRANSP/	2,635	2,635	2,777		2,927	
RRT	ALL	NW373_270 - PPEQ - ROADS/OUTSOURCED/PUBLIC TRANSPORT NETWORK/PUBLIC TRANSPORT/WHOLE OF THE MUNICIPALIT/DEFAULT/RUSTENBURG RAPID TRANSP/	27,404	20,404	28,884		30,444	
RRT	ALL	NW373_270 - PPEQ - ROADS/OUTSOURCED/PUBLIC TRANSPORT NETWORK/PUBLIC TRANSPORT/WHOLE OF THE MUNICIPALIT/DEFAULT/RUSTENBURG RAPID TRANSP/	70,603	50,603	71,729		89,973	
RRT	ALL	NW373_270 - PPEQ - ROADS/OUTSOURCED/PUBLIC TRANSPORT NETWORK/PUBLIC TRANSPORT/WHOLE OF THE MUNICIPALIT/DEFAULT/RUSTENBURG RAPID TRANSP/	11,594	6,594	12,220		12,880	
RRT	ALL	_270 - PPEQ - BUILDINGS /OUTSOURCED/PUBLIC TRANSPORT NETWORK/PUBLIC TRANSPORT/WHOLE OF THE MUNICIPALIT/DEFAULT/RUSTENBURG RAPID TRANSP/	29,934	29,934	26,522		14,274	
ROADS AND STORMWATER	12	MERITING ROADS & STORMWATER WARD 18 PHASE 4	14,212	15,000	-		-	
ROADS AND STORMWATER	1	STORM WATER DRAINS - PHATSIMA	4,000	6,000	-		-	
ROADS AND STORMWATER	21	BOITEKONG	4,700	-				
ROADS AND STORMWATER	24,38	STORM WATER DRAINS - FREEDOM PRK	3,300	-	-		-	
ROADS AND STORMWATER	23	UPGRADE & CONSTRUCTION - ROADS_KANANA	6,000	5,000	-		-	
ROADS AND STORMWATER	29	UPGRADE -MAKOLOKWE INTERNAL ROADS (NEW)	3,000	3,000	-		-	
ROADS AND STORMWATER	44	STORM WATER DRAINS - MOGAJANE (NEW)			3,000		3,138	
ROADS AND STORMWATER	40	UPGRADE -ROADS_SONDELA	4,500	10,000	-		-	

Function	Ward	Project Description	Medium Term Revenue and Expenditure Framework					
			Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
R thousands			Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
ROADS AND STORMWATER	39	UPGRADE - ROADS_RAMOCHANA	6,000	10,000	–		–	
ROADS AND STORMWATER	41,43	UPGRADE - ROADS_SERALENG	11,072	10,000	–		–	
ROADS AND STORMWATER	31,32	MARIKANA INTERNAL ROADS	10,000	10,000				
ROADS AND STORMWATER	19	CONSTRUCTION OF BOITEKONG WARD 19 ROADS & STORMWATER (PAARDEKRAAL)	14,056	2,000	21,000		21,966	
ROADS AND STORMWATER	2	UPGRADING OF ROADS AND STORMWATER IN ROBEGA	5,049	2,500	16,000		16,736	
ROADS AND STORMWATER	45	UPGRADING OF ROADS AND STORMWATER IN PHOTSANENG	5,000	–	–		–	
ROADS AND STORMWATER	7	UPGRADING OF ROADS AND STORMWATER IN LEFARAKGATLHE	5,000	10,000	–		–	
ROADS AND STORMWATER	31,32	MARIKANA ROADS AND STORMWATER DRAINAGE	–	10,000				
ROADS AND STORMWATER	45	MARIKANA ROADS AND STORMWATER DRAINAGE(THEKWANE)	–	10,000				
ROADS AND STORMWATER	45	MARIKANA ROADS AND STORMWATER DRAINAGE(PHOTSANENG)	–	10,000				
ROADS AND STORMWATER	19	CONSTRUCTION OF BOITEKONG WARD 19 ROADS & STORMWATER (WARD 20)	–	2,600				
ROADS AND STORMWATER	19	CONSTRUCTION OF BOITEKONG WARD 19 ROADS & STORMWATER (WARD 21)	–	2,600				
ROADS AND STORMWATER	19	CONSTRUCTION OF BOITEKONG WARD 19 ROADS & STORMWATER (WARD 40)	–	2,709				
ROADS AND STORMWATER	25,26	UPGRADING OF ROADS AND STORMWATER IN MAILE	5,000	10,000	–		–	
ROADS AND STORMWATER	30	UPGRADING OF ROADS AND STORMWATER IN BETHANIE	5,000	–	–		–	
ROADS AND STORMWATER	26	UPGRADING OF ROADS AND STORMWATER IN MAMEROTSE	5,000	10,500	–		–	
ELECTRICAL	ALL	SUPERVISORY CTRL & DATA ACQUISITION (S.C.A.D.A) SYS	3,000	3,000	2,500		2,500	
ELECTRICAL	ALL	UPGRADING - ELECTRICITY NETWORK	3,000	3,000	3,000		3,500	
ELECTRICAL	ALL	DISTRIBUTION - REFURBISHMENT OF 11KV SUBSTATION BUILDINGS	2,000	2,000	2,500		3,000	
ELECTRICAL	ALL	MV LINK SERVICES	–	–	1,000		1,000	
ELECTRICAL	ALL	PROTECTION TEST EQUIPMENT	–	–	300		300	

Function	Ward	Project Description	Medium Term Revenue and Expenditure Framework					
			Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
R thousands			Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
ELECTRICAL	ALL	LOAD CONTROL EQUIPMENT AND RELAYS	–	–	2,000		2,000	
ELECTRICAL	ALL	PROTECTION RELAYS	–	–	550		600	
ELECTRICAL	ALL	ENGRAVING MACHINE - REPLACEMENT	–	–	–		–	
ELECTRICAL	ALL	LED SIGNAL HEADS AND CONTROLLERS	–	–	600		650	
ELECTRICAL	ALL	PLANNING AND DISTRIBUTION - REPLACEMENT OF FAULTY COMPUTERS	–	–	50		50	
ELECTRICAL	ALL	DIGITAL RADIOS AND REPEATERS - REPLACEMENT	–	–	300		350	
ELECTRICAL	ALL	INJECTION TESTER - PRIMARY AND SECONDARY	500	500	500		500	
ELECTRICAL	ALL	DISTRIBUTION - REPLACEMENT OF ELECTRICIANS TOOL BOXES	100	100	100		100	
ELECTRICAL	ALL	DISTRIBUTION - REPLACEMENT OF HYDRAULIC HAND TOOLS IN STORE ROOM	200	200	200		200	
ELECTRICAL	ALL	HV TEST MACHINE AND EQUIPMENT (REPLACEMENT)	1,500	1,500	1,500		1,500	
ELECTRICAL	ALL	BATTERIES AND CHARGERS	500	500	500		500	
ELECTRICAL	ALL	REFURBISHMENT AND UPGRADING - SUBSTATION - INDUSTRIES	–	–	3,000		3,000	
ELECTRICAL	ALL	REFURBISHMENT AND UPGRADING - SUBSTATION - VOLTAIRE	10,000	2,000	35,000		40,000	
ELECTRICAL	ALL	UPGRADE - SUBSTATION - MOTOR CITY	–	–	3,000		3,000	
ELECTRICAL	ALL	UPGRADE - SUBSTATION - GEELHOOT PARK	–	–	3,000		3,000	
ELECTRICAL	ALL	UPGRADE - SUBSTATION - PARK	–	–	3,000		3,000	
ELECTRICAL	ALL	ALTERNATIVE ENERGY TO INFORMAL SETTLEMENTS	–	–	3,000		3,000	
ELECTRICAL	19, 20,21,2 2	ELECTRIFICATION OF BOITEKONG EXT 35	–	–	3,000		3,000	
ELECTRICAL	21	ELECTRIFICATION OF BOITEKONG EXT 1	–	–	3,000		3,000	
ELECTRICAL	ALL	REFURBISHMENT OF VOLTAIRE SUBSTATION	–	25,000				
ELECTRICAL	ALL	REFURBISHMENT OF MOTOR CITY SUBSTATION						

Function	Ward	Project Description	Medium Term Revenue and Expenditure Framework					
			Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
R thousands			Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
			–	15,000				
ELECTRICAL	ALL	REFURBISHMENT OF WATERKLOOF SUBSTATION	–	15,000				
ELECTRICAL	ALL	UPGRADING OF INDUSTRIES SUBSTATIONS	–	50,000				
ELECTRICAL	ALL	UPGRADING OF INDUSTRIES AND VOLTAIRE SUBSTATIONS	25,000	–	–		–	
ELECTRICAL	11,43	ELECTRIFICATION OF REUTLWIE ZINNIIVILLE VIEW	–		3,000		3,000	
STREET LIGHTING	ALL	INSTALLATION OF SOLAR HIGH MAST LIGHTS IN VARIOUS VILLAGES	–		–		–	
STREET LIGHTING	2	INSTALLATION OF HIGH MAST LIGHT IN ROBEGA	3,000	3,000	–		–	
STREET LIGHTING	23	INSTALLATION OF HIGH MAST LIGHT IN KANANA PHASE 2	6,100	3,000	–		–	
STREET LIGHTING	2	INSTALLATION OF HIGH MAST LIGHT IN ROBEGA PHASE 2	4,800	2,500	18,000		18,828	
STREET LIGHTING	44	INSTALLATION OF HIGH MAST LIGHT IN MOSENTHAL/ IKAGENG	3,000	–	–		–	
STREET LIGHTING	44	INSTALLATION OF HIGH MAST LIGHT IN MOSENTHAL/IKAGENG PHASE 2	6,100	3,000	–		–	
MECHANICAL	ALL	YELLOW FLEET	30,000	–				
WATER SERVICES	9,10,11, 13	REPLACEMENT OF TLHABANE AC WATER	4,000	6,000	1,300		1,360	
WATER SERVICES	ALL	CONSTRUCTION_ BULK WATER PIPELINE - BOSPOORT	19,360	13,000	81,886		85,653	
WATER SERVICES	1	CONSTRUCTION OF PHATSIMA WATER SUPPLY AND YARD CONNECTIONS	5,300	12,000	4,000		4,184	
WATER SERVICES	13	RUSTENBURG NORTH - AC WATER PIPES REPLACEMENT	5,000	10,000	10,000		12,000	
WATER SERVICES	36	DINIE ESTATES - WATER SUPPLY PHASE 2	7,840	2,500	7,946		10,000	
WATER SERVICES	29	MAUMONG - WATER SUPPLY PHASE 3	10,000	–	10,000		12,000	
WATER SERVICES	44	LEKGALONG - WATER SUPPLY PHASE 5	10,000	2,500	15,000		17,000	
WATER SERVICES	29	MAKOLOKWE - WATER SUPPLY PHASE 2	10,000	2,700	10,000		17,000	
WATER SERVICES	ALL	WATER CONSERVATION AND WATER DEMAND MANAGEMENT	10,000	20,840	5,000		10,647	
WATER SERVICES	11,14,	METERS - BODORP/ZINNIIVILLE AND						

Function	Ward	Project Description	Medium Term Revenue and Expenditure Framework					
			Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
R thousands			Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
	44			–	3,000		3,000	
WATER SERVICES	ALL	SMART CITY - PREPAID METER ROLLOUT (ALL WARDS)	70,000	20,000	25,000		25,000	
WATER SERVICES	36	UPGRADING OF WATER SUPPLY INFRASTRUCTURE IN SYFERBULT	–	2,500				
WATER SERVICES	43	THE AUGMENTATION OF WATER SUPPLY TO NKANDLA AREA	–	7,000				
WATER SERVICES	24,38	THE AUGMENTATION OF WATER SUPPLY TO FREEDOM PARK	–	7,000				
WATER SERVICES	ALL	RUSTENBURG CBD AC REPLACEMENT AND AGED WATER METERS & CONNECTIONS	–	500				
WATER SERVICES	ALL	ERECTION OF A 3ML STEEL TANK AT TIERKLOOF	–	1,000				
WATER SERVICES	32	MARIKANA: MADITLOKWE INFORMAL SETTLEMENT	–	4,000				
WATER SERVICES	16	PROVISION OF TEMPORARY WATER SUPPLY IN RIETVLEI	–	700				
WATER SERVICES	36	THE AUGMENTATION OF WATER SUPPLY TO THE BOSCHFONTEIN	–	3,400				
WATER SERVICES	35	PROVISION OF WATER SUPPLY IN PHOANE	–	1,700				
SANITATION	ALL	UPGRADING - WESTERN BULK SEWER LINES	13,300	3,000	3,000		3,138	
SANITATION	9, 10, 11, 13	REPLACEMENT OF TLHABANE AC SEWER BULK LINE	3,300	9,000	.		–	
SANITATION	ALL	UPGRADING & EXTENSION OF THE BOSPOORT WATER TREATMENT PLANT	6,800	2,000	–		–	
SANITATION	27,28	LETHABONG SEWER RETICULATION AND TOILET STRUCTURES IN WARD 27 & 28 PHASE 3	18,700	15,000	–		–	
SANITATION	13	REPLACEMENT OF AC SEWER PIPES - RUSTENBURG NOORD	10,000	500	10,000		12,000	
SANITATION	ALL	UPGRADING OF SANITATION INFRASTRUCTURE IN VARIOUS WARDS		–	90,226		98,271	

CHAPTER 4:

Quarterly projections of service delivery targets and performance indicators for each vote

4.1 Key Performance Area (KPA 1): Municipal Transformation and Institutional Development

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Key Performance Indicator (KPI)	POE	Baseline 2019/20	2020/21 Annual Target	Annual Budget 2020/21 R'000	2020/21 Performance Targets per Quarter			
										Q1	Q2	Q3	Q4
	5. MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building												
5.1.	Municipal Strategic Objective: Develop and implement integrated internal systems and processes												
GOAL 7: A vibrant, creative and innovative city	Ensure optimal and Integrated Systems	Municipal wide	1	DCS 3	Number of ICT Policies reviewed by 30 June 2021	Agenda of Council, Minutes and approved policies.	3 x Revised ICT Policies	3 x Revised ICT Policies	operational	1	1	1	0
5.2.	Municipal Strategic Objective: Develop, implement and review internal policies and procedures on regular basis												
GOAL 11: City of sustainable and efficient resource management	Safer and healthy working environment	Municipal wide	2	DCS 7	Number of Occupational Health and Safety (OHS) inspections and reports submitted by 30 June 2021	OHS inspection report	36x inspections conducted	36	operational	9	9	9	9
5.3.	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	Municipal wide	3	DCS 10	% of the municipality's budget actually spent on implementing its Workplace Skills Plan	Training expenditure report	Approved WSDP	95%	R3m	0%	30%	60%	100%
GOAL 7: A vibrant, creative and innovative city	Building a capable Workforce	Municipal wide	4	DCS 11	Number of Organizational Structures reviewed and submitted to Council for approval by 30 May 2021	Process plan for organizational structure clean up Approved placement policy	1 x approved organisational structure	1 x Organizational Structure	operational	0	0	0	0
Total			4										

4.2 Key Performance Area (KPA 2): Good Governance and Public Participation

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Key Performance Indicator (KPI)	POE	Baseline 2019/20	2020/21 Annual Target	Annual Budget 2020/21 R'000	2020/21 Performance Targets per Quarter19			
										Q1	Q2	Q3	Q4
6.	MUNICIPAL STRATEGIC PRIORITY: UPHOLD GOOD GOVERNANCE PUBLIC PARTICIPATION PRINCIPLES												
6.1.	Municipal Strategic Objective: Drive Good Governance and Legislative compliance in all Municipal processes												
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	5	DCS 13	No of Notices prepared and distributed for ordinary Council meetings by 30 June 2021	Notices of Council meetings	6 x Council meetings held	6	operational	2	1	2	1
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	6	DCS 15	Number of reports on the implementation of Council resolutions	4 x Minutes of Council	4 x Council resolutions on the updated implementation of Council resolutions schedule	4	operational	1	1	1	1
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	7	DCS 17	Number of employment equity (EE) reports submitted to the Department of Labour by 15 January 2021	Proof of electronic submission of the EE Report	1x EE Report submission to the Department of Labour by 15 January 2021	1	operational	0	0	1	0
	6. MUNICIPAL STRATEGIC PRIORITY: UPHOLD GOOD GOVERNANCE 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	8	DCS 19	Number of records disposal applications submitted to the North West Provincial Archives and Records Services By 30 June 2021	Records disposal application to the North West Provincial Archives and Records Services	1x records disposal application submitted to the North West Provincial Archives and Records Services	1	operational	0	0	1	0
GOAL 9: An Efficient,	Ensure and efficient,	Municipal	9	OM	2019/20 Annual Report tabled to Council for	Council Resolution	2018/19 Annual Report	2019/20 Annual Report compiled	operational	2019/20 Annual		2019/20	

Effective and Well-Governed City	effective, accountable and transparent Governance Culture	wide		M	adoption by 31 January 2019		compiled and Tabled to Council for adoption and approval	and Tabled to Council for adoption and approval		Performance Report and Annual Financial Statements submitted to AGSA		Annual Report compiled and tabled Council for adoption (January 2021) and approval (March 2021)	
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure inclusive and participatory Integrated Planning	Municipal wide	10	OM M	2021/22 IDP reviewed and submitted to Council for approval by 30 May 2020	Council resolution	2020/21 IDP revised, approved and implemented	2021/22 IDP	R700 000	Submission of the 2021/22 IDP Review time schedule	Collating of prioritized needs	Draft 2021/22 IDP submitted to Council	Final 2021/22 IDP submitted to Council
GOAL 9: An Efficient, Effective and Well-Governed City	Inclusive and participatory Integrated Planning	Municipal wide	11	OM M	2020/21 Service Delivery and Budget Implementation Plan (SDBIP) by 30 July 2020	Council Resolution	2019/20 SDBIP developed, approved by the EM and implemented during the 2019/20 FY	2020/21 SDBIP approved by the Executive Mayor	0			2020/21 Draft SDBIP as part of the Draft 2020/21 IDP Review	2020/21 SDBIP approved by the Executive Mayor
GOAL 9: An Efficient, Effective and Well-Governed City	Inculcate a culture of quality performance	Municipal wide	12	OM M	2020/21 Performance Management Policy Framework tabled to Council for approval by 31 August 2020	Council Resolution	Performance Management Policy Framework in place	1 x Performance Management Framework revised	0				1 x Performance Management Framework revised
GOAL 11: City of sustainable and efficient resource management	Sustaining clean administration	Municipal Wide	13	BTO 9	qualified Audit opinion expressed by the Auditor General	Audit Report	Qualified audit opinion	qualified audit opinion	R6 million	N/A	qualified audit opinion	N/A	N/A

GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Institutional	14	26	% Implementation of the PAAP by 30 June 2021	Monthly PAAP Report	New	100% PAAP implementation of the 2019/2020 targets		100% PAAP implementation as per action plans targeted for quarter 1	100% PAAP implementation as per action plans targeted for quarter 2	100% PAAP implementation as per action plans targeted for quarter 3	100% PAAP implementation as per action plans targeted for quarter 4
Total			10										

4.3 Key Performance Area (KPA 3): Municipal Financial Viability and Management

Key Focus Area Strategic Goal	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Key Performance Indicator (KPI)	POE	Baseline 2019/20	2020/21 Annual Target	Annual Budget 2020/21 R'000	2020/21 Performance Targets per Quarter19			
										Q1	Q2	Q3	Q4
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	15	BTO 1	% Functional mSCOA financial system modules	Sign off certificate of all Modules	87,5% of the mSCOA modules implemented	100% of all modules as per the SLA signed off as fully operational by the Municipality and system service provider	R3m	90%	95%	100%	100%
	Municipal Strategic Objective: Implement sound revenue management strategy to enhance municipal financial viability and sustainability												
GOAL 11: City of sustainable and efficient resource management	Revenue collection	Municipal Wide	16	BTO 3	Percentage collection of revenue billed	Signed off (CFO) calculation from 3 months C Schedules. C schedules	80%	85%	R3,2b	85%	85%	85%	85%
GOAL 11: City of sustainable and efficient resource management	Payment of creditors within the statutory timelines.	Municipal Wide	17	BTO 4	Creditors payment within 30 days of signed-off invoices by user Directorates	Signed off (CFO) calculation from 3 months C Schedules. C Schedules	102 days	30 Days	None	Creditors payment within 30 days	Creditors payment within 30 days	Creditors payment within 30 days	Creditors payment within 30 days
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	18	BTO 5	Achieved Improved financial current ratio	Signed off (CFO) calculation from 3 months C Schedules. C	0,7:1	1.6: 1	R000	1.6: 1	1.6: 1	1.6: 1	1.8: 1

						Schedules							
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	19	BTO 6	Achieve improved financial cost coverage of the municipality	Signed off (CFO) calculation from 3 months C Schedules. C Schedules	0,9	1 month	None	1 month	1 month	1 month	1 month
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Provision for water supply and increase the revenue base	All Wards	20	BTO 7	Number of indigents registered to earn free basic services	Indigent register	15 000 registered indigents	30 000 registered indigents	R1 million	6 000	8 000	12 000	15 000
Municipal Strategic Objective: Implement sound and sustainable financial management and compliance controls													
GOAL 11: City of sustainable and efficient resource management	Expenditure management	Municipal Wide	21	BTO 10	Percentage expenditure on overtime not exceeding approved budget by 30 June 2021	Budget versus actual report	100% or less	110%		25% or less	50% or less	75% or less	100% or less
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	22	BTO 11	Section 71 reports due submitted at every ordinary Council meeting	Council agenda	12 section 71 reports	Late submission section 71 reports: 11		3	3	3	3
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	23	BTO 12	Number of section 72 reports submitted within legislated timeframe at Council meeting	Council agenda	1	1		n/a	n/a	1	n/a
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	24	BTO 13	Number of section 52 reports submitted after every quarter to council	Council Agenda	4	Late submission of section 52 reports: 3		n/a	1	1	1
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	25	BTO 14	Annual Financial Statements (AFS) of RLM and Consolidated AFS of 2019/20 submitted to AGSA for audit by	Acknowledge ment of receipt by AGSA	2x set of Annual financial statements of 2019/20 submitted to AGSA	2x set of Annual financial statements of submitted to AGSA	R000	2x set of Annual financial statements of 2019/20 submitted to AGSA	n/a	n/a	n/a

					31 August 2020 and 30 September 2020 respectively								
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	26	BTO 15	MTREF budget approved by council by 31 May 2021	Council agenda	2020/21 Draft MTREF budget submitted to council	2021/22 Draft MTREF budget submitted to council	R000	n/a	n/a	2021/22 Draft MTREF budget submitted to council	2021/22 final MTREF budget submitted to council
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	27	BTO 17	Adjustments budget submitted to Council by end of February 2021	Council agenda	2020/21 Adjustment budget submitted to Council	2020/21 Adjustment budget submitted to Council	R000	n/a	n/a	Adjustment budget submitted by 28 February 2021	n/a
Ensure municipal financial viability and management	Revenue Generation	RLM	28	DPHS 10.	Rand value of stands sold		Deed of Sale Agreement	R3 500 000	R3 500 000	R3 500 000	0	R1 000 000	R2 000 000
Ensure municipal financial viability and management	Revenue Generation	RLM	29	DPHS 11.	Rand value for land use amendment applications and building plans submitted by 30 June 2021		Certified Budget spreadsheet from BTO	R646 549	R1 000 000	R1 000 000	R300 000	R400 000	R500 000
Total			15										

4.4 Key Performance Area (KPA 4): Local Economic Development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Ref.	Key Performance Indicator (KPI)	POE	Baseline 2019/20	2020/21 Annual Target	Requested Annual Budget 2020/21 R'000	2020/21 Performance Targets per Quarter19			2021/22 Annual Target
										Q1	Q2	Q3	Q4
GOAL 5: A NEW POST MINING WORLD CITY	Review the 2011 LED Strategy and formulate economic sectors strategies and implementation plans	All	30	LED 1	Number of Municipal Business Advisory Councils established by end of June 2021	Appointment letters and Advisory Council Mandate	2011 LED Strategy	1	R1m	-	-	-	1 X Economic Sector Strategic Programme Developed by end of June 2022
	Develop investment campaigns for implementation of investment and catalytic projects	All	31	LED 2	Number of catalytic projects facilitated by end of June 2021	Confirmation Letter from Investor / Developer or Catalytic Projects Committee Report	-	2	R2m	-	-	-	2 catalytic projects facilitated by end of June 2022
	Partnerships with key stakeholders to develop and promote tourism in Rustenburg	All	32	LED 3	Number of tourism activations facilitated by end of June 2021	Report on Activity / ies Hosted or Attendance Register / Proof of Registration	2	3	R3m	1	1	1	- 3 tourism activations facilitated
GOAL 6: A SMART, PROSPEROUS CITY	Partnership with key stakeholders for local contractor	All	33	LED 4	Number of SMMEs and Cooperatives assisted with business development support interventions by end of	Attendance Registers or Reports on Activities Hosted	1000	250	R3.5m	50	75	75	50 250 SMMEs and Cooperatives benefited from business

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Ref.	Key Performance Indicator (KPI)	POE	Baseline 2019/20	2020/21 Annual Target	Requested Annual Budget 2020/21 R'000	2020/21 Performance Targets per Quarter19			2021/22 Annual Target
										Q1	Q2	Q3	Q4
	development , SMMEs and Cooperatives Business Development Support; and Informal Trading Support				June 2021								development support interventions by end of June 2022
			34	LED 5	Number of jobs created through municipality's Local Economic Development initiatives including capital projects by end of June 2021	List of People employed with ID Numbers or Projects' Reports on Number of Jobs Created	658	1000	0	-	-	-	1000 650 jobs created through municipality's Local Economic Development initiatives including capital projects by end of June 2022
GOAL 6: A SMART, PROSPEROUS CITY	Develop Policy and Programmes to support local agriculture sector development Partnerships with key stakeholders to support development of rural and township economies	All	35	LED 6	Number of farms supported for agriculture development by end of June 2021	Agriculture Development Support Programme Technical Committee Report on Recommended Farms for Support / Report on Training / Mentorship Completed	14	20	R3.5m	-	-	-	20 40 farms supported for agriculture development by end of June 2022
Total			6										

4.5 Key Performance Area (KPA 5): Basic Services and Infrastructure Development

Key Focus Area Strategic Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	REF	Key Performance Indicator (KPI)	POE	Baseline 2019/20	2020/21 Annual Target	Annual Budget 2020/21 R'000	2020/21 Performance Targets per Quarter19			
										Q1	Q2	Q3	Q4
		7. MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building											
	Municipal Strategic Objective: Develop and implement integrated internal systems and processes												
	WATER SERVICES												
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Provision for water supply and increase the revenue base	All Wards	36	DTIS 1	Number of households with access to basic water	Project Progress Reports	75 000 Households	20 000 households	R 10 mil	-	4 000	8 000	8 000
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Improve on the quality of water supplied	All Wards	37	DTIS 2	% compliance to water quality as per South African National Standards by 30 June 2021	Progress Report	100%	100% Compliance	R 4 mil	-	100% compliance	100% compliance	100% compliance
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Reduce the distribution & Non-revenue water losses	All Wards	38	DTIS 3	% Reduction of Non-Revenue Water Losses by 30 June 2021 -	Water Losses Report	5%	5%	R 52.8 mil	-	2.5%	-	5%
SANITATION SERVICES													
Sustainable Livelihoods and resilient Infrastructure	New households connections	ALL	39	DTIS 9	% increase on Households with access to basic sanitation services	Project Progress Reports	70%	80%	MIG	73%	75%	77%	80%
	ELECTRICAL SERVICES												

Key Focus Area Strategic Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	REF	Key Performance Indicator (KPI)	POE	Baseline 2019/20	2020/21 Annual Target	Annual Budget 2020/21 R'000	2020/21 Performance Targets per Quarter ¹⁹			
										Q1	Q2	Q3	Q4
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Electrification and households connections	All Wards	40	DTIS 15	% Households with access to metered electricity services	Electricity Services Backlog Report	80%	90%	R200 000	Planning & Designs	Appointment of Implementing agent (Contractor)	Construction phase	Project Closure and Handover
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Reduce electricity looses	All Wards	41	DTIS 20	No. of operations to remove illegal connections	Operations Report	4	4 operations	operational budget	1	1	1	1
1. MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment													
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	42	DCD 1	Percentage of formal households on the valuation roll (93294) provided with a weekly solid waste removal service by 30 June 2021		113% (106667 of 93294 households on the valuation roll)	100% of the valuation roll	R 42m	100%	100%	100%	100%
Goal 3: Habitable, clean and green city	Safe and Clean Environment		43	DCD 2	Number of recognised informal settlements with a waste service per week by 30 June 2021		16	18 informal settlements provided with a weekly waste manageme nt service.	R0	18 settlements	18 settlements	18 settlements	18 settlements

Key Focus Area Strategic Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	REF	Key Performance Indicator (KPI)	POE	Baseline 2019/20	2020/21 Annual Target	Annual Budget 2020/21 R'000	2020/21 Performance Targets per Quarter ¹⁹			
										Q1	Q2	Q3	Q4
Goal 3: Habitable, clean and green city	Maintain a safe, healthy and socially cohesive environment for all	Municipal wide All Wards	44	DCD 3.	Number of recycling initiatives undertaken established within RLM by 30 June 2021	Reports or Training manuals and/or Attendance Registers	1 recycling initiative undertaken	2 additional recycling initiatives 1. Report on households recycling pilot 2. Report on RLM Office recycling	R0	N/A	Report on household recycling pilot initiative	Report on RLM Office Recycling Initiative	N/A
5. MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building													
Municipal Strategic Objective: Develop and implement integrated internal systems and processes													
Provision of basic municipal services	Improve public transport	All	45	R&T 12	Number of stations completed for the integrated transport system	Completion certificate	2 stations	6 Stations	R68 000 000	n/a	2 stations	2 stations	2 stations
Provision of basic municipal services	Improve public transport	All	46	R&T 14	% Completion of RRT depot	Signed monthly progress site minutes	0	10% on construction	R60m	-	Appointment of contractor	-	10% on construction
Provision of basic municipal services	Improve public transport	All	47	R&T 6	No. of buses acquired and operating through the Bus operating company	Signed services Level agreement between RLM and BOC	0	Signed services Level agreements	R36m	-	-	-	10 Buses acquired and operational
Provision of basic municipal services	Improve public transport	All	48	R&T 15	% Completion of RRT Feeder routes & Bus Stops	Signed monthly progress site minutes	0	10% progress on construction	R10m	-	Appointment of contractor	-	10% on construction

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	REF	Key Performance Indicator (KPI)	POE	Baseline 2019/20	2020/21 Annual Target	Annual Budget 2020/21 R'000	2020/21 Performance Targets per Quarter ¹⁹			
Strategic Goal										Q1	Q2	Q3	Q4
MUNICIPAL STRATEGIC PRIORITY: DEVELOP AND SUSTAIN A SPATIAL, NATURAL AND BUILT ENVIRONMENT													
Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities													
Fire Services	Improve fire safety compliance of business premises	Municipal Wide	49	DPS 1	No. of Fire Safety Compliance Inspections undertaken in business premises by 30 June 2021	Inspection reports signed by HOD supported by evidence	New	800 fire safety inspections undertaken in business premises	R000	200 fire safety inspections undertaken in business premises	200 fire safety inspections undertaken in business premises	200 fire safety inspections undertaken in business premises	200 fire safety inspections undertaken in business premises
Total			14										

4.6 Key Performance Area (KPA 6): Spatial Rational - Develop and Sustain a Spatial, Natural and Built Environment

Strategic Objective	Key Focus Area	Area/Locality	KPI No.	REF	Key Performance Indicator (KPI)	POE	Baseline	2020/21 Annual Target	Budget 2020/21	2020/21 Performance Targets per Quarter			
										Q1	Q2	Q3	Q4
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Eradication of housing backlog	Municipal wide	50	DPHS 1	Number land pieces acquired by 30 June 2021	Transfer documents	1	1	R2m	-	-	-	1
	Eradication of housing backlog	Municipal Wide	51	DPHS 4	Number of townships formalized or established	Township Establishment application submitted to the Municipality.	New	2	R4 000 000	Progress report	Submission of the application	Progress report	Progress report
	Spatial planning	Municipal Wide	52	DPHS 5	SDF approved by council by June 2021	Council resolution	New	1		-	Progress report	Progress report	Approved SDF council resolution
	Spatial planning	Municipal wide	53	DPHS 7	Single MPT Established by 31 December 2020	Gazette notice	New	No MPT	0	Progress report	Gazette notice		
TOTAL			4										

CHAPTER 5: CONCLUSIVE ANALYSIS OF THE REVISED SDBIP 2020-2021

During mid-year 2020/2021 financial year, the municipality will be implementing ... 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)
1	Municipal Transformation and Institutional Development	4
2	Good Governance and Public Participation	10
3	Local Economic Development	6
4	Municipal Financial Viability and Management	15
5	Basic Service Delivery and Infrastructure Development	14
6	Spatial Rationale	4
	TOTAL	53