



INTEGRATED DEVELOPMENT PLAN

IDP REVIEW FIRST DRAFT REPORT 2018/2019

16 MARCH 2018



CONTENTS

1. INTRODUCTION	1
1.1 LEGAL BACKGROUND	1
1.2 IDP REVIEW PROCESS	3
1.3 NATIONAL AND PROVINCIAL POLICY CONTEXT	3
1.3.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA 108 OF 1996	3
1.3.2 National Development Plan	4
1.3.3 Medium Term Strategic Framework 2014-2019	5
1.3.4 Bokone BopHIRIMA Province Development Plan	6
1.4 MUNICIPAL STRATEGIC AGENDA	9
2. MUNICIPAL OVERVIEW	13
2.1 PROVINCIAL AND REGIONAL CONTEXT	13
2.2 LOCAL SPATIAL FEATURES	13
2.2.1 Structuring Elements	13
2.2.2 Settlement Patterns	14
2.2.3 Open Space and Protected Areas	15
2.2.4 Agriculture	16
2.2.5 Mining	17
2.2.6 Tourism	18
2.3 SOCIO-ECONOMIC PROFILE	18
2.3.1 DEMOGRAPHY	19
2.3.2 ECONOMY	20
2.3.3 LABOUR	23
2.3.4 INCOME AND EXPENDITURE	25
2.3.5 HOUSEHOLD INFRASTRUCTURE	26
2.3.5 TOURISM	28
2.4 COMMUNITY NEEDS PER WARD	28
2.5 SUMMARY OF MUNICIPAL STRENGTHS, WEAKNESSES, OPPORTUNITIES & THREATS	31
3. SECTORAL ANALYSIS AND STRATEGIES	33
3.1 CORPORATE SUPPORT	33
3.1.1 Powers, Duties and Functions	33
3.1.2 Political Leadership and Governance Structures	34
3.1.3 Inter-Governmental Relations	36
3.1.4 Rustenburg Administration and Operational Governance Structure	37
3.1.5 Workforce Numbers and Allocation	38
3.1.6 Employment Equity	39

3.1.7	Skills Development with in RLM	40
3.1.8	Information and Communication Technology Enhancement.....	42
3.1.9	Policy Framework and By-Laws	44
3.2	BUDGET AND TREASURY OFFICE	45
3.3	PLANNING AND HUMAN SETTLEMENT	49
3.3.1	Spatial Planning	50
3.3.2	RLM SPATIAL DEVELOPMENT FRAMEWORK	50
3.3.3	Human Settlement	55
3.4	LOCAL ECONOMIC DEVELOPMENT	64
3.4.1	Mandate and Purpose of the LED Directorate.....	64
3.4.2	Local Economic Development Opportunities.....	65
3.4.3	Five Year Implementation Plan.....	70
3.5	TECHNICAL AND INFRASTRUCTURE SERVICES	73
3.5.1	Water Services.....	73
3.5.2	Sanitation Services	77
3.5.3	Electricity Services.....	79
3.5.4	Roads and Transport Directorate	82
3.6	COMMUNITY DEVELOPMENT.....	94
3.6.1	Unit: Civil Facilities and Management, and Community Facilities	94
3.6.2	Unit: Library and Information Services.....	95
3.6.3	Unit: Integrated Environmental Management	99
3.6.4	Unit: Waste Management	103
3.7	PUBLIC SAFETY	119
3.7.1	Crime Prevention	119
3.7.2	Disaster Management.....	125
3.7.3	Traffic and Law Enforcement.....	128
3.7.4	Licensing and Testing.....	130
4.	IMPLEMENTATION PLAN AND PROJECTS	131
4.1	INTRODUCTION.....	131
5.	INTEGRATION	191
5.1	SECTOR PLAN ALIGNMENT WITH IDP	191
6.	FINANCIAL PLAN.....	211
6.1	INTRODUCTION.....	211
1.1.1.	Financial analysis.....	212
6.2	OPERATING AND CAPITAL BUDGETS.....	218
6.2.1	Budget Assumptions	218
6.2.2	Capital Budget	219
6.3	FINANCIAL STRATEGY FRAMEWORK.....	220

6.3.1	Revenue Management and Tariff Setting	220
6.3.2	Cash/Liquidity Position	221
6.3.3	Sustainability	222
6.3.4	Effective and Efficient Use of Resources	224
6.3.5	Accountability, Transparency and Good Governance	224
6.3.6	Equity and Redistribution	224
6.3.7	Development and Investment	224
6.3.8	Macro-Economic Investment	225
6.3.9	Borrowing	225
6.4	STRATEGIES	226
6.4.1	Revenue Raising Strategies	226
6.4.2	Asset Management Strategies.....	227
6.4.3	Financial Management Strategies	228
6.4.4	Capital Financing Strategies.....	229
6.4.5	Operational Financing Strategies	229
6.4.6	Financial Management Policies	230
6.5	PROGRAMMES.....	232
6.5.1	Billing Programme.....	232
6.5.2	Customer Care Service Improvement Programme	232
6.6	FINANCIAL MANAGEMENT PROGRAMMES	233
6.6.1	To Ensure Revenue Adequacy	233
6.6.2	Reduce the Debt Owed to the Municipality	233
6.6.3	Implementation of the Municipal Property Rates Act.....	234
6.6.4	Seek Alternative Sources of Funding	234
6.6.5	Maximise the Revenue from Properties Owned by Council	234
6.6.6	Value for Money Expenditure	234
6.6.7	Investment Management	235
6.6.8	Creditors management	235
7.	PERFORMANCE MANAGEMENT AND MONITORING	236

List of Figures

- Figure 1: North West SDF
Figure 2: Bojanala SDF
Figure 3: Land Use
Figure 4: Ward Boundaries (2016)
Figure 5: Rustenburg LM SDF Review

List of Tables

Table 1: Gender Profile - Bojanala Platinum	19
Table 2: Gross Domestic Product (GDP) - Rustenburg, Bojanala Platinum, North-West and National Total, 2006-2016 [R billions, Current prices]	21
Table 3: Gross Value Added (GVA) by broad economic sector - Rustenburg Local Municipality, 2016 [R billions, current prices].....	22
Table 4: Gross value added (GVA) by broad economic sector - Rustenburg Local Municipality, Historic 2006-2016 and Forecast 2016-2021 [R billions, constant 2010 prices].....	23
Table 5: Formal and informal employment by broad economic sector - Rustenburg Local Municipality, 2016 [numbers]	25
Table 6: Households by income category - Rustenburg, Bojanala Platinum, North-West and National Total, 2016 [Number Percentage]	26
Table 7: RLM Priority Community Needs per Ward	28
Table 8: RLM SWOT Analysis.....	32
Table 9: Allocated Powers, Duties and Functions of RLM	33
Table 10: Party-political representation of Councillors	34
Table 11: RLM Workforce Totals on 2017/04/25.....	38
Table 12: Management Equity Composition (2017)	40
Table 13: Departmental Equity Targets/ Status (2017)	40
Table 14: Information Pertaining Informal Settlements	55
Table 15: Classification/ Categorisation of Informal Settlements	61
Table 16: Projects Identified to the North-West Department of Local Government and Housing	62
Table 17: Agricultural potential for the Rustenburg LM	66
Table 18: Summary of opportunities identified for the mining sector.....	66
Table 19: Summary of identified opportunities for the manufacturing sector.....	67
Table 20: Summary of Projects Identified for the General Government Services Sector	69
Table 21: Opportunities.....	70
Table 22: Historic Spending Profile	89
Table 23: Maintenance Programme for Community Facilities	96
Table 24: Summary of Challenges	121
Table 25: Crime Prevention Strategy and Plan	124
Table 26: Sector Plan Alignment with the IDP	192
Table 27: Indicative Macro-Economic Forecasts.....	218
Table 28: Operational Budget for 2017/2018 MTREF	218
Table 29: Funding of the Capital Budget.....	219
Table 30: Strategic Plan of Sustainability	222

List of Diagrams

- Diagram 1: RLM Strategic Agenda
Diagram 2: Demography Profile Summary
Diagram 3: Economic Profile Summary
Diagram 4: Labour / Income and Expenditure Profile
Diagram 5: Household Infrastructure Profile
Diagram 6: Tourism Profile
Diagram 7: Top Macro Organisational Structure of Rustenburg Local Municipality
Diagram 8: Rustenburg Informal Settlement Upgrading Policy
Diagram 9: Informal Settlements Categorisation Model

ACRONYMS AND ABBREVIATIONS

Acronym	Detail
IDP	Integrated Development Plan
CCTV	Closed Circuit Television
DLG&HS	Department of Local Governance and Human settlements
GDP	Gross Domestic Product
CPI	Consumer Price Index
DPME	Department: Monitoring and Evaluation
DPLG	Department of Provincial and Local Government
DTI	Department of Trade and Industry
EEP	Employment Equity Plan
EIA	Environmental Impact Assessment
GIS	Geographic information system
HH	Households
HIV/AIDS	Human Immunodeficiency Virus Infection/Acquired Immunodeficiency Syndrome
HRD	Human Resource Development
ICT	Information and Communication Technology
IT	Information Technology
WAN	Wireless Area Network
LAN	Local Area Network
IRPTN	Integrated Rapid Public Transport Network
RRT	Rustenburg Rapid Transport
KPI	Key performance Indicator
LED	Local Economic Development
MFMA	Local Government: Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPRA	Local Government: Municipal Property Rates Act 6 of 2004
MSA	Local Government: Municipal Systems Act 32 of 2000
MTREF	Medium- term Revenue and Expenditure Framework
NDP	National Development Plan
NGO	Non-government Organisation
PIP	Performance Improvement Plan
PMS	Performance Management System
PMU	Project Management Unit
PR	Proportional Representation
SEDA	Small Enterprise Development Agency
SETA	Sectoral Education Training Authority
SMMEs:	Small, Micro and Medium Enterprises
SEO	Search Engine Optimization

SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SHI	Social Housing Institutions
WSP	Workplace Skills Plan

INTRODUCTION

1.1 LEGAL BACKGROUND

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

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

- The provision of democratic and accountable government without favour or prejudice;
- Encouraging the involvement of the local community;
- To provide all members of the local community with equitable access to the municipal services that they are entitled to;
- To plan at the local and regional levels for the development and future requirements of the area;
- To monitor the performance of the Municipality by carefully evaluating Budget reports and Annual reports to avoid financial difficulties, and if necessary, to identify causes and remedial measures for the identified Financial and Administrative challenges;
- To provide services, facilities and financial capacity within the guidelines provided by the Constitution and Legislative Authority.

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

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

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

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

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

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

“The Municipal Council:

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

The annual review process thus relates to the assessment of the Municipality's performance against organisational objectives as well as implementation delivery, and also takes into cognisance any new information or change in circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in Chapter 4 of the MSA (2000).

The IDP process described above represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final Draft IDP and Budget for the subsequent financial year and implementation feeds into the Performance Management System of the municipality. Public Participation remains pivotal throughout the process of the IDP.

This document represents the Revised Integrated Development Plan as prepared by the Rustenburg Local Municipality (RLM) as part of its 2018/19 IDP Review process. It is submitted and prepared in fulfilment of the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (MSA Act 32 of 2000).

1.2 IDP REVIEW PROCESS

The Rustenburg Municipality Council adopted and approved a Process Plan for the drafting of the 2018/19 to 2022/23 review within its area of jurisdiction. This plan was adopted in accordance with Section 27 of the MSA relevant legal prescripts and have dictated the process followed in reviewing this IDP.

During the review cycle, changes to the IDP process and content have been necessitated due to:

- Institutional Issues;
- Amendments in response to changing circumstances;
- Needs to improve the IDP process and content.

Organisational arrangements were put in place as per the Process Plan and all legislative prescripts were adhered to. Of particular note have been the effective launching and subsequent operations of all the necessary structures such as the IDP Representative Forum, and other IGR Fora.

These have executed their mandates in terms of the adopted Process Plan and ensured the achievement of key milestones and deliverables in the process.

1.3 NATIONAL AND PROVINCIAL POLICY CONTEXT

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

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

1.3.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA 108 OF 1996

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

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

- Structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and

- Participate in national and provincial development programmes.

1.3.2 NATIONAL DEVELOPMENT PLAN

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

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

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

Proposals to increase employment and growth include the following:

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

- To create a million jobs through agricultural development based on effective land production;
- Ensuring food security and the empowerment of farm workers, and promote industries such as agro-processing, tourism, fisheries and small enterprises in rural areas where potential exists.

1.3.3 MEDIUM TERM STRATEGIC FRAMEWORK 2014-2019

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved.

The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation;
- Rural development, land and agrarian reform and food security;
- Ensuring access to adequate human settlements and quality basic services;
- Improving the quality of and expanding access to education and training;
- Ensuring quality health care and social security for all citizens;
- Contributing to a better Africa and a better world;
- Social cohesion and nation building.

Below is a summary of the priority and actions contained in the MTSF:

MTSF Outcome 1: Quality basic education

MTSF Outcome 2: A long and healthy life for all South Africans

MTSF Outcome 3: All people in South Africa are and feel safe

MTSF Outcome 4: Decent employment through inclusive growth

MTSF Outcome 5: A skilled and capable workforce to support an inclusive growth path

MTSF Outcome 6: An efficient, competitive and responsive economic infrastructure network

MTSF Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all

MTSF Outcome 8: Sustainable human settlements and improved quality of household life

MTSF Outcome 9: Responsive, accountable and efficient local government

MTSF Outcome 10: Protect and enhance our environmental assets and natural resources

MTSF Outcome 11: Create a better South Africa and contribute to a better Africa and a better world

MTSF Outcome 12: An efficient, effective and development-orientated public service

MTSF Outcome 13: A comprehensive, responsive and sustainable social protection system

MTSF Outcome 14: A diverse, socially cohesive society and national identity

1.3.4 BOKONE BOPHIRIMA PROVINCE DEVELOPMENT PLAN

The Bokone Bophirima Provincial Development Plan (PDP) is predominantly based on the National Development Plan (NDP) in an attempt to align with the objectives and priorities it identifies as well as with the vision for 2030 of a united South Africa.

The chosen development priorities with which the Province intends to align to the National Development Plan (NDP) are the following:

Provincial Priority Area 1: Economy and Employment

The provincial economy needs to become more productive, more competitive and more diversified. Prioritised sectors are identified as such for their potential to encourage or drive growth and or for their ability to create employment. The sectors identified include:

- Agriculture
- Mining
- Construction and infrastructure
- Specific manufacturing sub-sectors with special reference to renewal energy manufacturing
- Tourism (as part of the Trade, Transport and finance sectors)
- Overarching strategic priorities: Small, Medium and Micro-sized Enterprises (SMME) development and financial sector inclusion and development (SMMEs are located in all sectors of the economy)

Provincial Priority Area 2: Economic Infrastructure

- Develop and improve water infrastructure (the focus being on re-use, conservation and maintenance)
- Develop energy infrastructure and services provision
- Expand renewable energy with special reference to solar power (solar power heaters and solar photovoltaic technologies)
- Develop (provide, upgrade and maintain) transport infrastructure
- Improve public transport and mobility in rural areas
- Accelerate deployment of Information and Communication Technology (ICT) infrastructure and increase utilisation

Provincial Priority Area 3: An Integrated and Inclusive Rural Economy

- Agriculture production needs to be expanded with emphasis on well-supported small-scale farming, communal farmers, commercial farmers and cooperatives.
- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, services to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments.

Provincial Priority Area 4: Human Settlement and Spatial Transformation

- Ensure that the delivery of housing contributes to the restructuring of towns and cities and strengthens the livelihood prospects of households
- Active citizenship in spatial development should be supported through properly funded interventions that encompass citizen-led neighbourhood vision and planning processes; and the introduction of social compacts
- Settlement planning should ensure the creation of spaces that are liveable, equitable, sustainable, resilient and efficient, and that support economic opportunities and social cohesion

Provincial Priority Area 5: Improving Education, Training and Innovation

- Strong Early Childhood Development (ECD), basic education, further and higher education systems are critical to the development of the province
- Improve basic education learning outcomes and eradicate infrastructure backlogs
- Enhance Information and Communication Technology (ICT) in schools
- Align higher education skills development with economic growth sectors and clusters
- Strengthen and expand the number of further education and training colleges so that the participation rate can grow to 25 per cent
- Promote distance education and Information and Communication Technology (ICT)

Provincial Priority Area 6: Environmental Sustainability

- Investment in skills, technology and institutional capacity is crucial in all aspects regarding a sustainable society and low-carbon economy
- Commitment to the protection of biodiversity
- Resource Critical Areas must be identified and protected through a 'spatial contract' binding on all spheres of government and relevant role-players
- Waste management must be effective and focus on recycling and re-use and value of the waste as a resource for socio-economic upliftment
- Prepare for climate change and other environmental pressures through coordinated planning
- The protection of the freshwater eco-system and Water Critical Biodiversity Areas

Provincial Priority Area 7: Social Protection

- Social support should go beyond relieving poverty through promoting self-reliant sustainable development.
- Social support should be provided in such a manner that once the support is removed the individual, household or community can be self-sustainable.
- Social protection must be approached holistically. The needs, realities, conditions and livelihoods of individuals, households and communities do not stand isolated from the broader environment in which they operate

Provincial Priority Area 8: Improving Health

- The social determinants of health need to be addressed, including promoting healthy behaviours and lifestyles
- Households need information and incentives to change their behaviour toward healthy and active lifestyles
- Strengthening the health care system and improving its management
- Combat HIV and aids and decrease the burden of disease from TB. Broaden coverage of antiretroviral (ARV) treatment to all HIV-positive people
- Improve human resources within the health sector

Provincial Priority Area 9: Building Safer Communities

- Demilitarise the police and improve professionalism throughout the police service. The police should at all times act professional, impartial, responsive and competent
- An integrated approach is needed to build safer sustainable communities. Coordination is required between a variety of departments, the private sector and community bodies
- All vulnerable groups including women, children and rural communities should enjoy equal protection through effective, coordinated responses of the police, business, and civil society

Provincial Priority Area 10: Building a Capable and Development State

- Build a skilled, professional public service performing a developmental and transformative role
- Improve inter-departmental coordination and cooperation and proactively improve relationships with national and local government

Provincial Priority Area 11: Fighting Corruption

- Build a resilient anti-corruption system providing mechanisms for effective and safe reporting
- Develop and encourage a societal approach to fighting corruption
- Improve accountability and transparency, including increased public awareness and access to information

Provincial Priority Area 12: Transforming Society and Uniting the Province

- The values provided in the constitution and in the Bill of Responsibilities provide the basis for human dignity that should be taught to and accepted by each member of the provincial population
- Through sports, art and culture in the Province, human well-being will be enhanced and stimulated and social cohesion will be promoted

Following from the above, the fifth administration's position on the **Rebranding, Repositioning and Renewal** course championed by the Premier is anchored on the following five concretes:

- **ACT (Agriculture, Culture and Tourism):** The ACT concrete focuses on poverty inequality and unemployment generally in the Province, and VTSD areas in particular with a focus on promoting Agriculture, Culture and Tourism in these areas. Tributary sectors of the economy such as mining,

manufacturing and retail are also to remain critical economic pillars in the development of the province.

- **VTSD (Villages, Townships and Small Dorpies):** the strategy focuses amongst others on growing the VTSD economies, investing in basic infrastructure such as water, energy and sanitation, redirecting government expenditure to VTSD areas (minimum 70%) and ensuring that communities partner with the state and private sector and other areas of the economy.
- **RHR (Reconciliation, Healing and Renewal):** Through this concrete the Province facilitates the healing of the divisions of the past as well as the establishment of a society based on democratic values, social justice and fundamental human rights as espoused in our founding constitution.
- **Setsokotsane (comprehensive and integrated service delivery campaign):** Setsokotsane is a quick service delivery intervention mechanism to deal with service delivery challenges across the Province in partnership with National Government, Municipalities, Private Sector, Non-Government Organisation, Traditional Leaders and Communities. The activities implemented under the campaigns include the following:
 - Bua le Puso Monthly Community Meetings at all Wards;
 - Cleaning and environmental activism;
 - VTSD Entrepreneurship Development Initiative;
 - Healthy living life styles campaign;
 - Roads and street light fixing;
 - Payment of rates and taxes;
 - Education
 - Greed, Crime and Corruption;
 - Saamwerk-Saamtrek in the Reconciliation, Healing and Renewal;
 - Human Settlement, Water and Sanitation Services.

1.4 MUNICIPAL STRATEGIC AGENDA

The Rustenburg Local Municipality Strategic Agenda including Vision, Mission, Municipal Values, Strategic Priorities/ Thrusts and Municipal Goals are reflected as follow (refer to **Diagram 1**):

Diagram 1: RLM Strategic Agenda





Vision



A world class city where communities enjoy a high quality of life and diversity

Mission



To continuously improve the quality of life, economic growth and eradicate poverty through the best practice, sustainable and inclusive government



Municipal Values

- **Customer First:** We shall at all times be loyal to our customers/clients and surpass their needs through living the Batho Pele Principle
- **Integrity and Transparency:** We shall consistently and diligently uphold ethical behaviour and honesty communicate truthfully amongst ourselves, our stakeholders and our clients
- **Accountable and Responsible:** We shall create and adhere to a performance enabling culture; empowering each other so together we realise our world class city
- **Speedy Execution:** We shall make prompt decisions, take appropriate actions and execution of our functions as informed by our strategic priorities



Strategic Priorities

- **Priority 1:** Develop and sustain a spatial, natural and built environment
- **Priority 2:** Drive a vibrant diversified economic growth and job creation
- **Priority 3:** Ensure a sustainable municipal financial viability and management
- **Priority 4:** Maintain a safe; healthy and socially cohesive environment for all
- **Priority 5:** Transform and maintain a vibrant and sustainable rural development
- **Priority 6:** Uphold good governance and public participation principles
- **Priority 7:** Drive optimal municipal institutional development, transformation and capacity building



Municipal Goals

- **Goal 1:** An Accessible, Connected City
- **Goal 2:** An Active, Healthy City
- **Goal 3:** Habitable, Clean and Green City
- **Goal 4:** A Friendly, Safer City
- **Goal 5:** A New Post Mining World City
- **Goal 6:** A Smart, Prosperous City
- **Goal 7:** a Vibrant, Creative and Innovative City
- **Goal 8:** A Well-Designed, Subtropical City
- **Goal 9:** An Efficient, Effective and Well-Governed City
- **Goal 10:** Sustainable Livelihoods and Resilient Infrastructure
- **Goal 11:** City of Sustainable and Efficient Resource Management

The above should be implemented in pursuance of the following six Key Performance Areas for Local Government as contained in the Municipal Planning and Performance Management Regulations (2006):

KPA1: Municipal Transformation and Institutional Development

To have a representative and motivated municipal work force with high ethical standards empowered to render optimal services.

KPA2: Municipal Financial Viability and Management

To manage the Municipality's finances to ensure a financially viable Municipality able to meet all financial obligations.

KPA3: Spatial Rationale and Municipal Planning Alignment

To ensure that all development within the municipality is based on a coherent Spatial Rationale as defined in the municipal Spatial Development Framework and that all sector plans are aligned to this rationale.

KPA4: Local Economic Development and Job Creation

To facilitate and implement local economic development initiatives and processes to promote sustainable economic growth for the municipal area.

KPA5: Basic Service Delivery

To render cost effective and sustainable services to the entire community with diligence and empathy.

KPA6: Good Governance and Public Participation

To ensure service delivery in accordance with "Batho-Pele" principles and legislative requirements and through extensive consultative processes with local stakeholders/ communities.

MUNICIPAL OVERVIEW

2.1 PROVINCIAL AND REGIONAL CONTEXT

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

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

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

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

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

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

2.2 LOCAL SPATIAL FEATURES

2.2.1 STRUCTURING ELEMENTS

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

- **Rustenburg town** represents the centre of population concentration, employment opportunities and shopping opportunities. This attracted urban development towards the town.



Office of the Premier

Department:
Office of the Premier
North West Provincial Government
Republic of South Africa

LEGEND

- Places
- Dams
- International Airports
- Regional Airports
- Secondary Rivers
- Primary Rivers
- National Roads
- Main Roads
- Existing Railways
- Railway Upgrading
- Passenger Railways
- Proposed Freeways
- Proposed Links
- North West Province
- Province Boundaries
- South African Boundary
- Built-up areas
- Protected Areas
- Corridor Nodes
- Biodiversity Corridors
- Hills and Ridges
- Core Green Economy Nodes
- Agriculture

TRANSPORTATION

- Transnational Corridors
- Provincial Corridors

HIERARCHY

- Primary Nodes
- Secondary Nodes
- Tertiary Nodes
- Fourth Order Nodes



0 10 20 40 60 km

SCALE: 1:1,810,000

DATE: January 2016

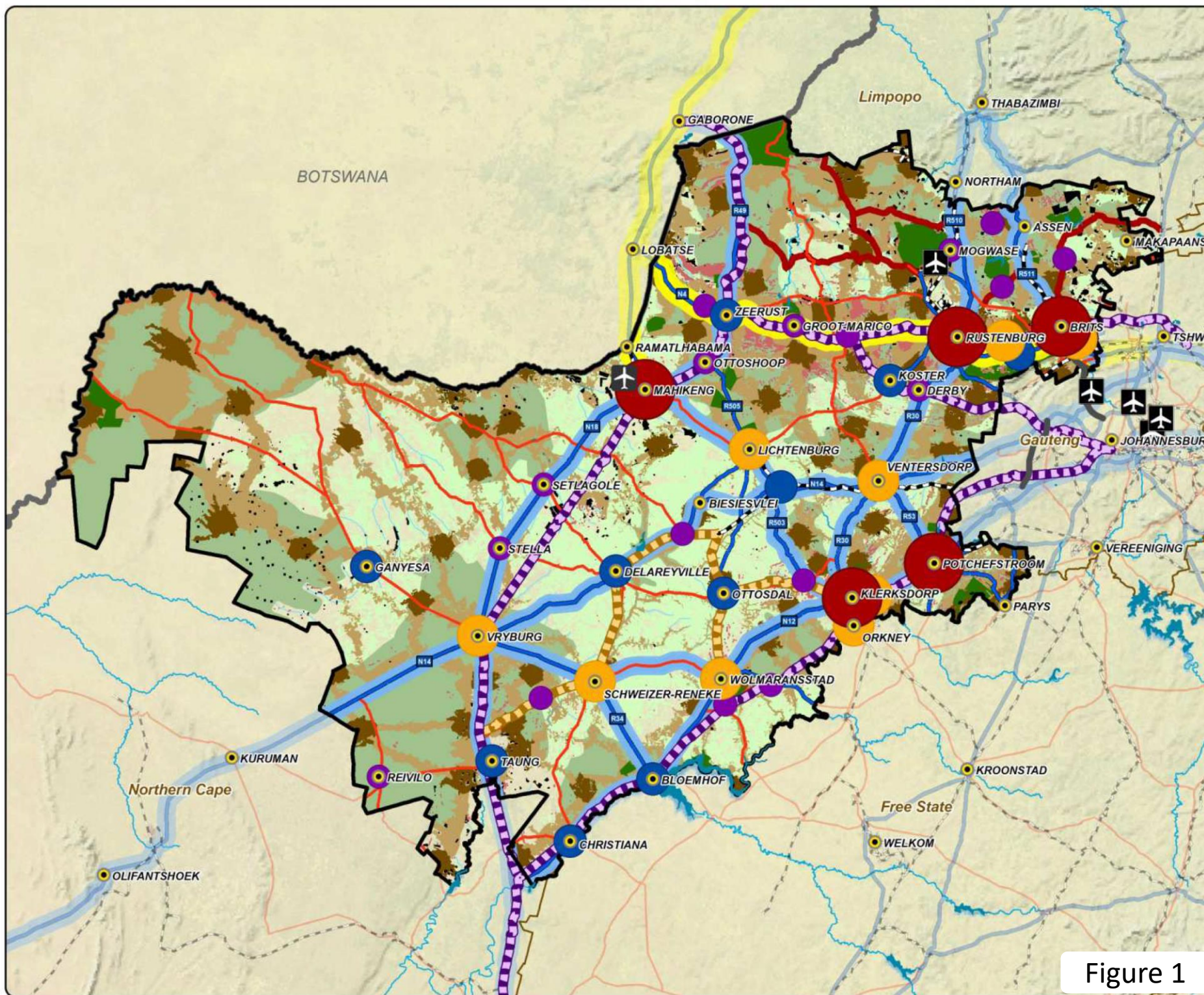
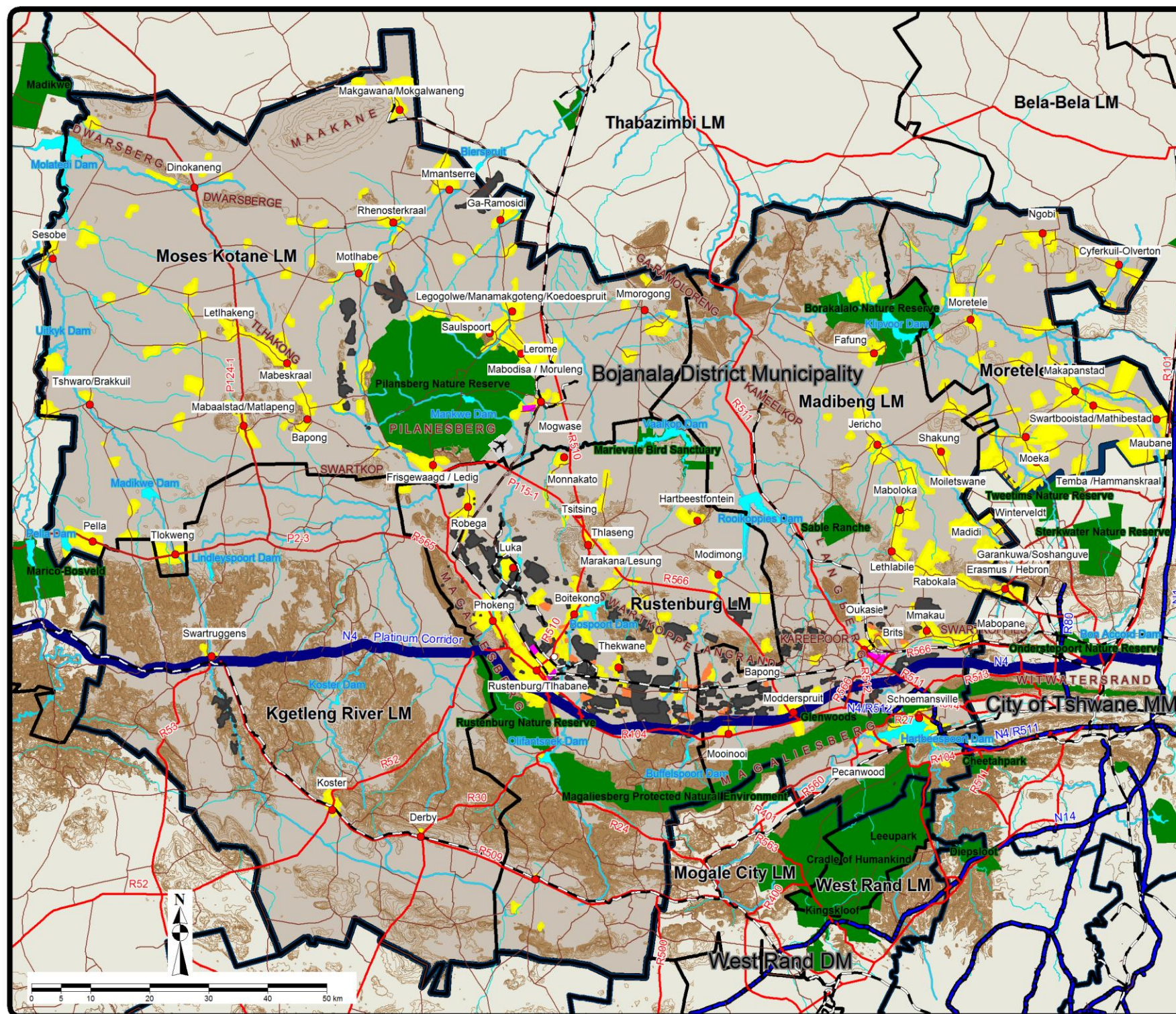
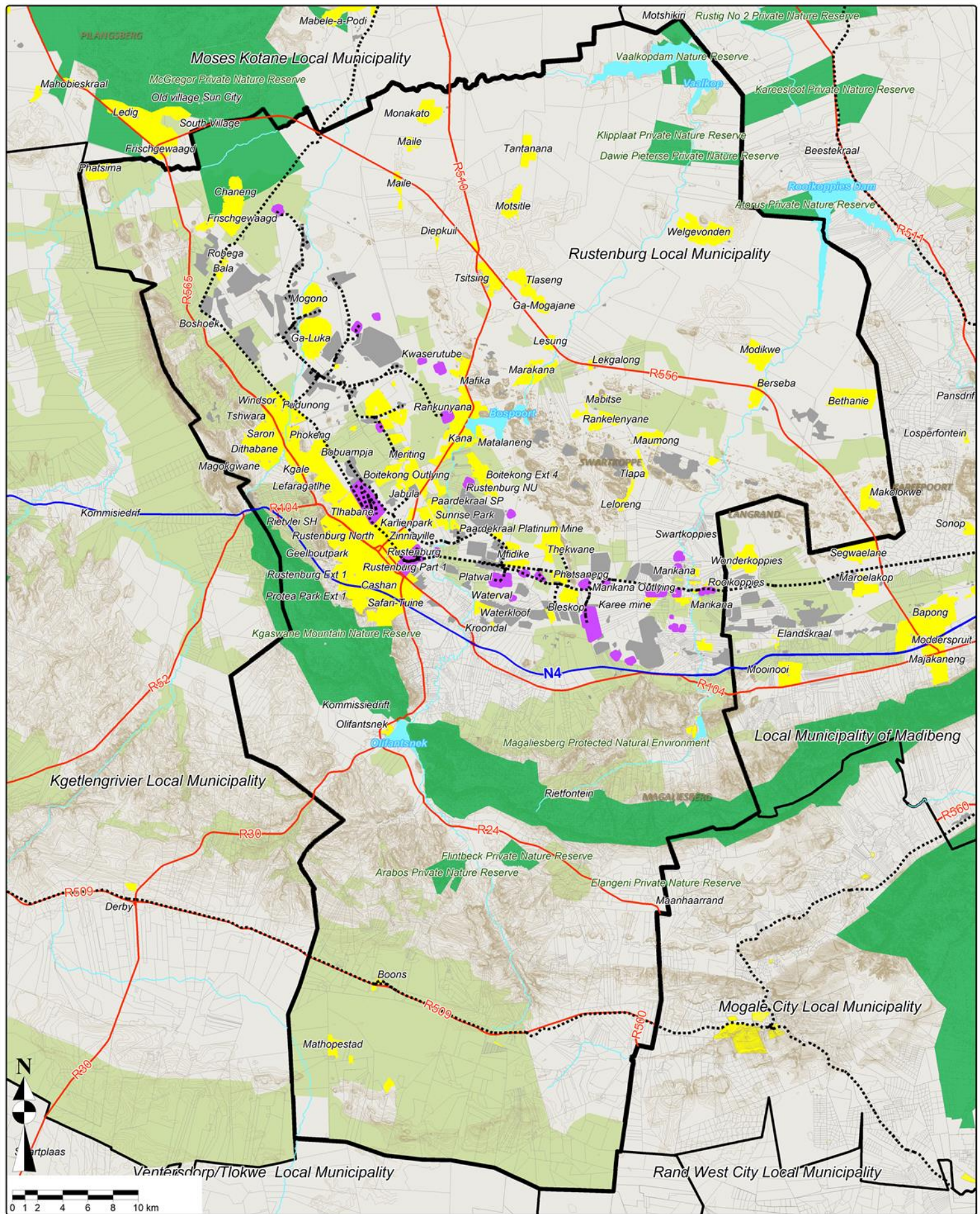


Figure 1

Figure 2



LAND USE



Legend

Cultivated Land
 Extensive Agriculture
 Towns and Villages
 Industrial/Mine

Mining Areas
 Protected Areas
 Dams and Rivers
 Contours

Local Municipality
 National Roads
 Main Roads
 Railways

Figure 3

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

2.2.2 SETTLEMENT PATTERNS

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

- **Formal Urban Settlements** have a formal layout, are serviced with a full range of municipal services and the households can obtain security of tenure. These include areas such as Rustenburg, Tlhabane, Boitekong, Phatsima, Hartbeesfontein, Kroondal and Marikana.
- **Tribal Settlements** are mainly located on Bafokeng tribal land and the households living in these settlements are considered Bafokeng citizens. Although these households do not own title deeds, they have security of tenure through their association with the tribe and are characterised by varying levels of service. Settlements that fall within this category include areas such as Phokeng, Kanana, Luka, Chaneng, Tlaseng, Rankelenyane, Thekwane and Photsaneng.
- **Rural Settlements** are settlements that are similar in nature to the tribal settlements with regard to the residential densities and functions, but they are not located on Bafokeng tribal land.
- **Informal Settlements** have mainly developed along the mining belt. These include areas such as Wonderkoppies, Nkaneng, Zakhele, Popo Molefe and Freedom Park. The 24 informal settlements are characterised by a lack of security of tenure and a lack of basic municipal services, and collectively represent at least 24 000 households. (The total number of households residing in informal structures (including backyard unit) is about 68 800 units.

2.2.3 OPEN SPACE AND PROTECTED AREAS

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

- **Kgaswane Game Reserve**

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

- **Vaalkop Dam Nature Reserve**

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

- **Magaliesburg Protected Environment**

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

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

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

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

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

- **The Conservation Management Zone**

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

- **Aquatic Systems Management Zone**

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

- **Agricultural Management Zone**

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

- **Built up Management Zone**

Built up areas refers to areas with existing development. These areas were zone in order to indicate the areas in RLM which have already been impacted on by development. The zone offers RLM with areas where development can be concentrated and contained to prevent urban sprawl.

2.2.4 AGRICULTURE

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

The occurrence of irrigated agriculture is mainly based in the extreme south eastern parts of the municipality as well as in the areas south and south west of Kroondal. The occurrence of cultivated

small holdings is extensive in the central parts of the municipality south and south east of the Kroondal node.

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

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

2.2.5 MINING

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

Apart from chrome and platinum, other minerals mined in the region are tin, lead, marble, granite and slate. Underground mining predominates, although open cast mining exists. The platinum-group metals (PGM) constitute a family of six chemically similar elements. They are divided according to their densities into a heavier category, comprising platinum, iridium and osmium, and a lighter group, consisting of palladium, rhodium and ruthenium. Their excellent catalytic qualities, resistance to corrosion, chemical inertness and high melting points render them most suitable for a number of specialist applications.

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

2.2.6 TOURISM

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

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

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

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

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

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

2.3 SOCIO-ECONOMIC PROFILE¹

The following section highlight the most salient socio-economic features relevant of the Rustenburg Local Municipality.

¹ Primary Source: Statistical Overview: Rustenburg Local Municipality (IHS Markit Regional eXplorer)

2.3.1 DEMOGRAPHY

The Rustenburg Local Municipality total population amount to **631 00 people** (2016), which represents **37.8%** of the Bojanala District's total population, and in turn 1.2% of the total population of South Africa. The average population growth rate of the LM between 2006 and 2016 is calculated at 3.15%, which is approximately double the growth rate of South Africa (1.5%) as a whole for the same time period (refer **Diagram 2**).

Population Projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Rustenburg's population is projected to grow at an average annual rate of **1.8%** from 631 000 in 2016 to **690 000 in 2021**.

Gender, Population and Age Profile

Rustenburg Local Municipality's male/female split in population was 118.4 males per 100 females in 2016. The Rustenburg Local Municipality has significantly more males (54.21%) relative to South Africa (48.93%), and what is typically seen in a stable population. This is usually because of physical labour intensive industries such as mining located primarily within the Rustenburg LM area. In total there were 289 000 (45.79%) females and 342 000 (54.21%) males within the LM.

Table 1: Gender Profile - Bojanala Platinum

	Male	Female	Total
Rustenburg	342,000	289,000	631,000
Moretele	94,100	99,500	194,000
Madibeng	287,000	254,000	541,000
Kgetlengrivier	30,600	27,700	58,300
Moses Kotane	123,000	124,000	247,000
Bojanala Platinum	877,000	794,000	1,670,000

Source: IHS Markit Regional eXplorer version 1160

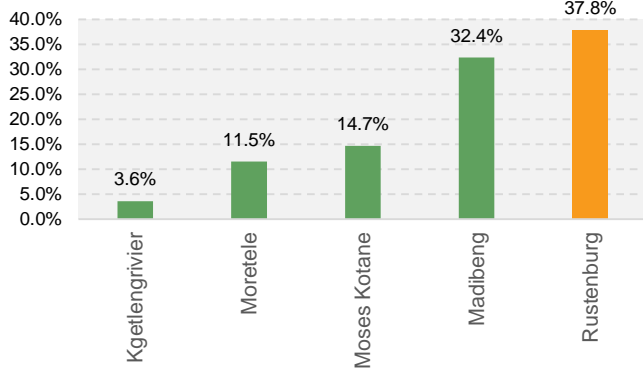
In 2016, the Rustenburg Local Municipality's population consisted of 89.73% African (566 000), 8.51% White (53 700), 0.89% Coloured (5 630) and 0.87% Asian (5 480) people.

The population destitution is as follow:

- The **largest share** of population is within the **young working age (25-44 years)** age category with a total number of 258 000 or 40.8% of the total population.
- The second largest number of people is the babies and kids (0-14 years) age category with a total share of 24.3%,
- Followed by the older working age (45-64 years) age category with 101 000 people.

By comparing the population pyramid of the Rustenburg Local Municipality with the national age structure, the most significant differences are:

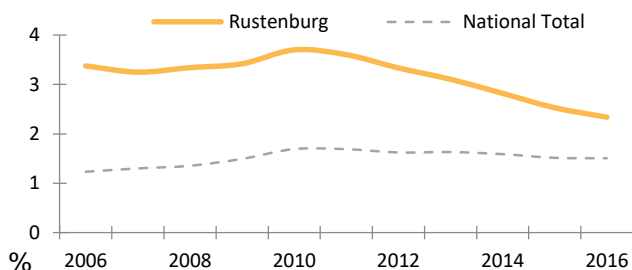
Total Population: 631 000



Growth in population annual % change

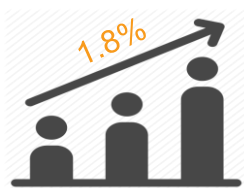
	2016	10 year avg.
Rustenburg	2.3%	3.1%
National Total	1.5%	1.5%

Population Growth: 2006-2016



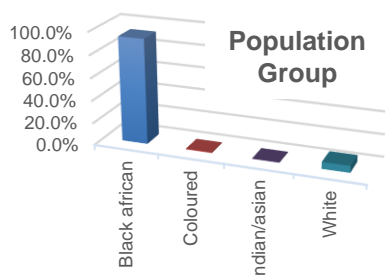
Population Projections: 2016-2021

2016:
631 000



2021:
690 000

Gender, Population, Age Profile



The largest share of population is within the young working age (25-44 years) – 40.8%

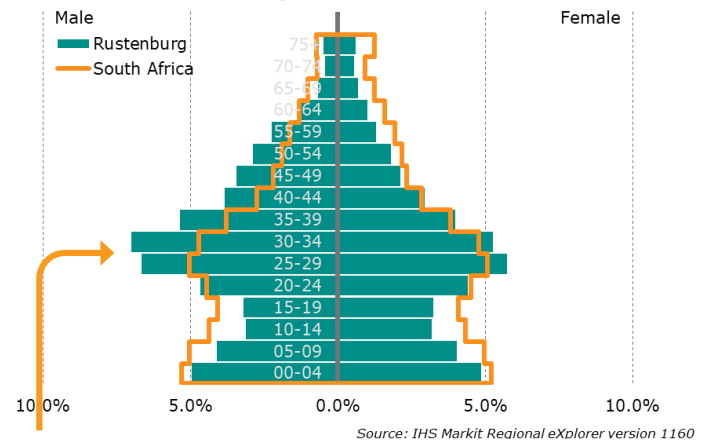
♂ Male 54%
♀ Female 46%



Households:
224 000

Population structure

Rustenburg vs. South Africa, 2016

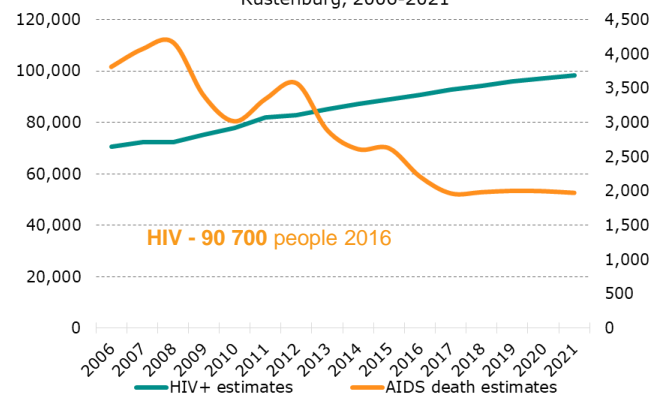


There is a significantly larger share of young working age people - aged 20 to 34 (33.7%) - in Rustenburg, compared to the national picture (28.6%).

HIV & Aids

HIV+ estimates and AIDS death estimates

Rustenburg, 2006-2021



HIV - 90 700 people 2016

Increase at average annual rate of 2.52% since 2006

- There is a significantly **larger share of young working age people** - aged 20 to 34 (33.7%) - in Rustenburg, compared to the national picture (28.6%).
- The **area appears to be a migrant receiving area**, with many of people migrating into Rustenburg, either from abroad, or from the more rural areas in the country looking for better opportunities.

HIV and Aids

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

In 2016, **90 700 people in the Rustenburg Local Municipality were infected with HIV**. This reflects an **increase** at an average annual rate of **2.52% since 2006**, and in 2016 represented 14.37% of the local municipality's total population. Bojanala Platinum District Municipality had an average annual growth rate of 1.93% from 2006 to 2016 in the number of people infected with HIV, which is lower than that of the Rustenburg Local Municipality. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2006 to 2016 with an average annual growth rate of 1.67%.

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 3810 in 2006 and 2210 for 2016. This number denotes an decrease from 2006 to 2016 with a high average annual rate of -5.30% (or -1600 people). For the year 2016, they represented 0.35% of the total population of the entire local municipality.

HIV Rate 2016	
Rustenburg	2.52%
Bojanala	1.93%
North West	1.18
South Africa	1.67%

2.3.2 ECONOMY

The Rustenburg Local Municipality economy is intertwined and mutely dependant on the Bojanala Platinum, North-West Province, South Africa and the world economy. Accordingly, the economic state of Rustenburg Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, Bojanala Platinum District Municipality, North-West Province and South Africa (refer **Diagram 3**).

Gross Domestic Product by Region (GDP-R)

The Rustenburg Local Municipality had a **total GDP of R 55.7 billion (2016)** and **contributed 40.41%** towards the Bojanala Platinum District Municipality GDP total of **R 138 billion**. Subsequently, ranking **highest** relative to all the other regional economies of the Bojanala Platinum District Municipality.

Gross Domestic Product: 2016

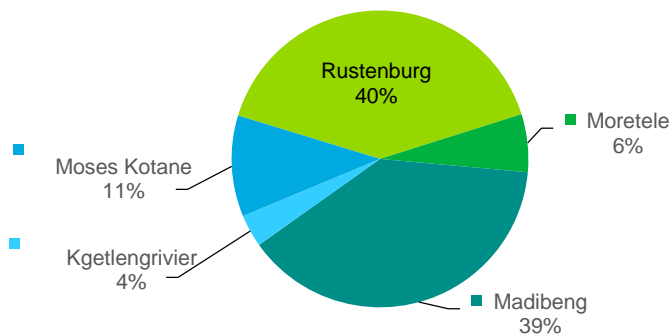
R 55.7 bn

Current prices

1.3%

of national GDP

Gross Domestic Product (GDP) Bojanala Platinum District Municipality, 2016

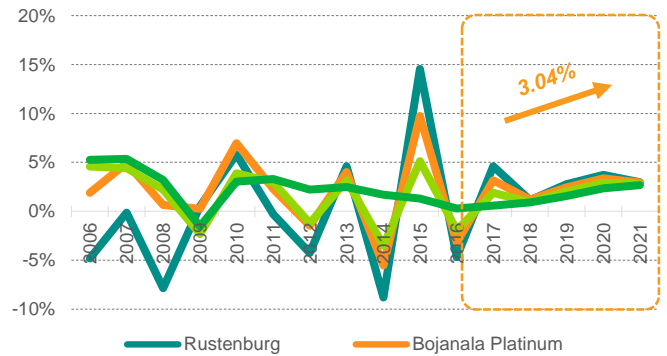


Source: IHS Markit Regional eXplorer version 1160

Economic Growth Forecast: 2016 to 2021

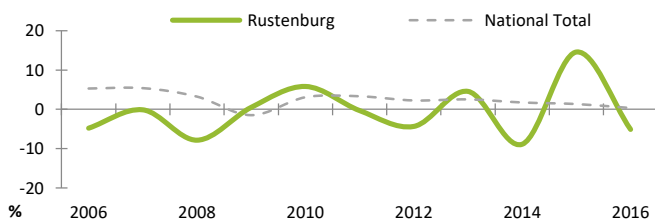
It is expected that Rustenburg LM will grow at an average annual rate of **3.04% from 2016 to 2021**.

Gross Domestic Product (GDP) - Rustenburg, Bojanala Platinum, North-West and National Total, 2006-2021



Source: IHS Markit Regional eXplorer version 1160

Economic growth: 2006-2016

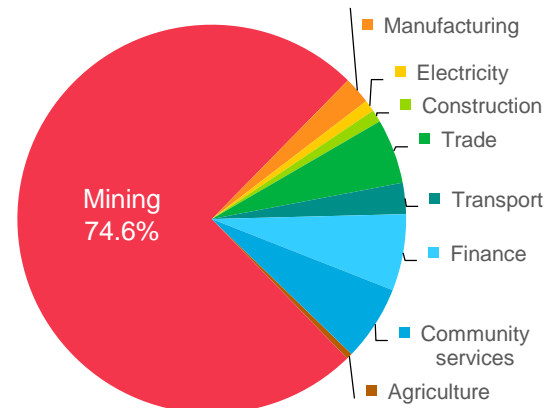


Economic growth annual % change

	2015-2016	10 year avg.
Rustenburg	-5.1%	-0.3%
National Total	0.3%	2.1%

Economic Sectors: 2016

Gross Value Added (GVA) by broad economic sector - Rustenburg Local Municipality, 2016



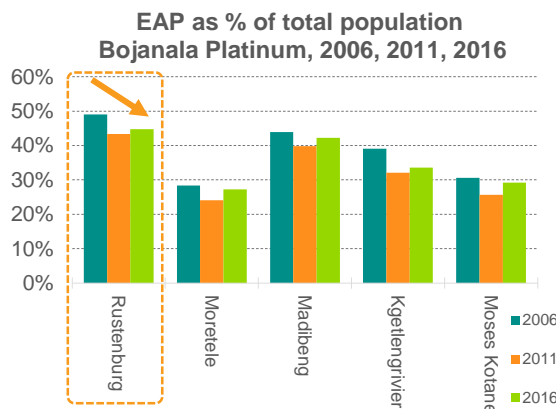
Source: IHS Markit Regional eXplorer version 1160

LABOUR Profile 2016

Economically Active People: 2016

EAP 2006:
49.0%
Of RLM Pop.

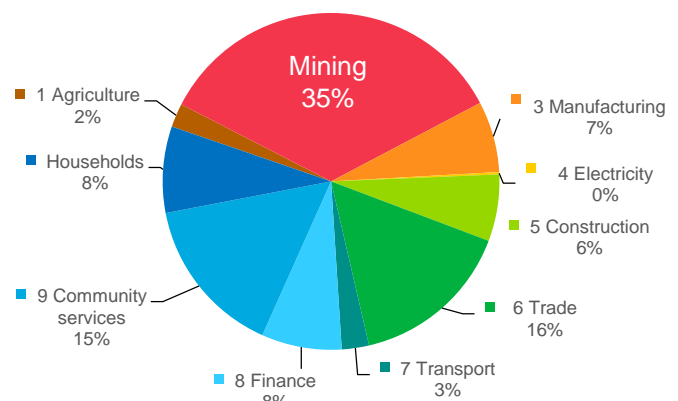
EAP 2016:
44.8%
Of RLM Pop



Source: IHS Markit Regional eXplorer version 1160

Employment per Sector: 2016

Total Employment Composition Rustenburg, 2016



Source: IHS Markit Regional eXplorer version 1160

The Rustenburg Local Municipality contributes 21.10% to the GDP of North-West Province and 1.28% the GDP of South Africa which had a total GDP of R 4.34 trillion in 2016 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2006 when it contributed 1.33% to South Africa, but it is lower than the peak of 1.38% in 2011.

Table 2: Gross Domestic Product (GDP) - Rustenburg, Bojanala Platinum, North-West and National Total, 2006-2016 [R billions, Current prices]

	Rustenburg	Bojanala Platinum	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
2006	24.5	51.9	105.0	1,839.4	47.1%	23.3%	1.33%
2007	28.0	60.8	120.7	2,109.5	46.0%	23.2%	1.33%
2008	31.9	72.0	138.9	2,369.1	44.3%	23.0%	1.35%
2009	33.9	77.5	147.9	2,507.7	43.7%	22.9%	1.35%
2010	37.7	87.6	164.5	2,748.0	43.0%	22.9%	1.37%
2011	41.8	98.4	185.8	3,023.7	42.5%	22.5%	1.38%
2012	39.1	97.5	191.0	3,253.9	40.1%	20.5%	1.20%
2013	48.8	117.7	222.1	3,539.8	41.5%	22.0%	1.38%
2014	48.8	119.5	227.2	3,807.7	40.9%	21.5%	1.28%
2015	51.5	127.4	243.2	4,049.8	40.4%	21.2%	1.27%
2016	55.7	137.8	263.8	4,338.9	40.4%	21.1%	1.28%

Source: IHS Markit Regional eXplorer version 1160

In 2016, the Rustenburg Local Municipality achieved an annual growth rate of **-4.68%** which is significant lower, compared to the 2015 economic growth which peaked at 14.56%.

Economic Growth Forecast (2016 to 2021)

It is expected that Rustenburg Local Municipality will grow at an **average annual rate of 3.04% from 2016 to 2021**. The average annual growth rate in the GDP of Bojanala Platinum District Municipality and North-West Province is expected to be 2.62% and 2.10% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.61%, which is lower than that of the Rustenburg Local Municipality.

Gross Value Added By Region (GVA-R)

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

Table 3: Gross Value Added (GVA) by broad economic sector - Rustenburg Local Municipality, 2016 [R billions, current prices]

	Rustenburg	Bojanala Platinum	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
Agriculture	0.3	1.3	6.2	94.4	20.1%	4.3%	0.28%
Mining	39.0	63.9	77.9	306.2	61.0%	50.1%	12.74%
Manufacturing	1.2	7.1	12.6	517.4	16.8%	9.4%	0.23%
Electricity	0.5	3.1	8.0	144.1	16.2%	6.3%	0.35%
Construction	0.5	2.5	6.3	154.3	21.9%	8.5%	0.35%
Trade	2.8	11.9	28.0	589.7	23.6%	10.0%	0.48%
Transport	1.4	6.1	15.2	389.2	22.1%	8.9%	0.35%
Finance	3.3	12.9	30.6	781.7	25.7%	10.9%	0.43%
Community services	3.3	15.8	48.8	894.1	20.7%	6.7%	0.37%
Total Industries	52.3	124.6	233.7	3,871.2	41.9%	22.4%	1.35%

Source: IHS Markit Regional eXplorer version 1160

The 2016 sector contribution within Rustenburg Local Municipality is as follow:

- The mining sector is the largest accounting for R 39 billion or 74.6% of the total GVA of the LM
- The second largest sector is the finance sector at 6.4%, followed by the community services sector with 6.3%.
- The sector that contributes the least is the agriculture sector with a contribution of R 266 million or 0.51% of the total GVA.

Economic Growth per Sector: Historic and Forecast

For the **historic period 2016 and 2006**, the GVA in the construction sector had the highest average annual growth rate in Rustenburg at 2.04%. The industry with the second highest average annual growth rate is the community services sector averaging at 2.01% per year. The agriculture sector had an average annual growth rate of -1.59%, while the electricity sector had the lowest average annual growth of -1.77%. Overall a negative growth existed for all the industries in 2016 with an annual growth rate of -4.55% since 2015.

Table 4: Gross value added (GVA) by broad economic sector - Rustenburg Local Municipality, Historic 2006-2016 and Forecast 2016-2021 [R billions, constant 2010 prices]

Average Annual growth	Historic: 2006-2016	Forecast: 2016-2021
Agriculture	-1.59%	3.63%
Mining	-0.61%	3.34%
Manufacturing	-1.20%	1.80%
Electricity	-1.77%	2.95%
Construction	2.04%	2.65%
Trade	0.50%	2.39%
Transport	0.53%	2.62%
Finance	1.96%	2.79%
Community services	2.01%	1.51%
Total Industries	-0.21%	3.07%

Source: IHS Markit Regional eXplorer version 1160

The GVA **forecasts (2016-2021)** are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The agriculture sector is expected to grow fastest at an average of 3.63% annually from R 137 million in Rustenburg Local Municipality to R 164 million in 2021. **The mining sector is estimated to be the largest sector within the Rustenburg Local Municipality in 2021**, with a total share of 75.1% of the total GVA (as measured in current prices), growing at an average annual rate of 3.3%. The sector that is estimated to grow the slowest is the community services sector with an average annual growth rate of 1.51%.

2.3.3 LABOUR

The labour force of a country consists of everyone of working age. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work (refer **Diagram 3 and 4**).

Economically Active Population (EAP)

Rustenburg Local Municipality's **EAP was 283 000** in 2016, which is **44.8%** of its total population of 631 000, and roughly 43.09% of the total EAP of the Bojanala Platinum District Municipality. From 2006 to 2016, the average annual increase in the EAP in the Rustenburg Local Municipality was 2.22%, which is 0.288 percentage points higher than the growth in the EAP of Bojanala Platinum's for the same period.

Total Employment

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector. By utilising employment data, an estimation of unemployment can be made. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy.

Formal & Informal Employment: 2016

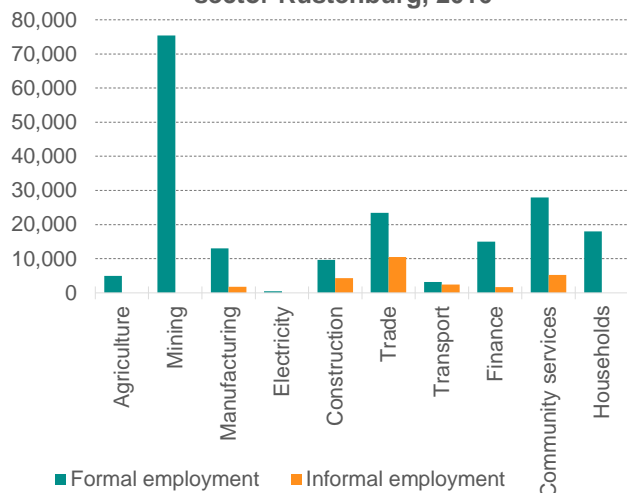
191 00

Formal (88%)

25 900

Informal (12%)

Formal and informal employment by sector Rustenburg, 2016



Source: IHS Markit Regional eXplorer version 1160

Unemployment: 2016

Number of unemployed & Unemployment rate Rustenburg, 2006-2016



Source: IHS Markit Regional eXplorer version 1160

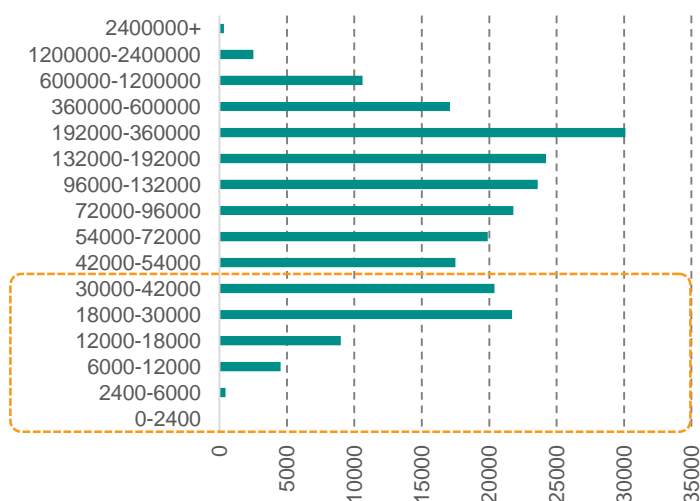
Unemployment Rate 2006 vs 2016

	2006	2016
Rustenburg	19.5%	23.7%
National Total	25.8%	26.3%

INCOME AND EXPENDITURE Profile 2016

Annual Household Income: 2016

Households by income category, 2016



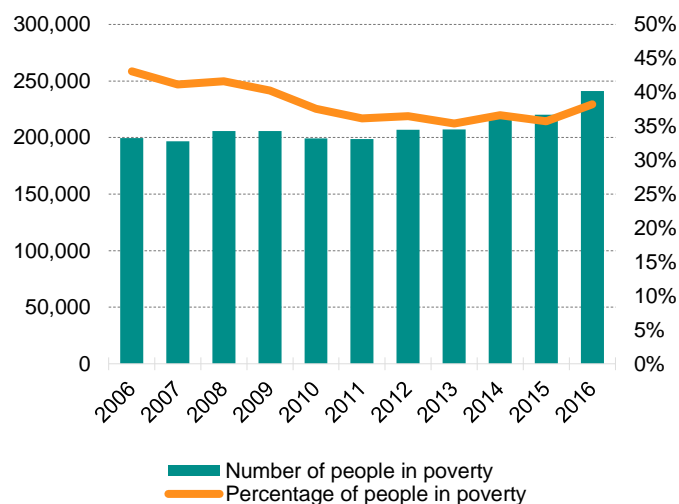
Source: IHS Markit Regional eXplorer version 1160

25.1% of HH
Below R42 000 p/a

Housing Subsidy Level:
R42 000 per households per annum
R3 500 per household per month

Poverty: 2016

Number and percentage of people in poverty Rustenburg, 2006-2016



Source: IHS Markit Regional eXplorer version 1160

The percentage of people living in poverty has decreased from 43.1% in 2006 to **38.2%** in 2016

241 00 people
living in poverty
38.2% of total Pop.

In 2016, Rustenburg employed **217 000 people which is 49.81% of the total employment in Bojanala Platinum District Municipality (436 000)**, 25.98% of total employment in North-West Province (836 000), and 1.38% of the total employment of 15.7 million in South Africa. Employment within Rustenburg **increased annually at an average rate of 1.34% from 2006 to 2016**.

In Rustenburg Local Municipality the economic sectors that recorded the largest number of employment in 2016 were:

- The mining sector with a total of **75 400 employed people** or **34.7%** of total employment in the local municipality.
- The trade sector with a total of 34 000 (15.6%) employs the second highest number of people relative to the rest of the sectors.
- The electricity sector with 494 (0.2%) is the sector that employs the least number of people in Rustenburg Local Municipality, followed by the agriculture sector with 4 970 (2.3%) people employed.

Formal and Informal Employment

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

Formal sector	<ul style="list-style-type: none"> • The number of formally employed people in Rustenburg Local Municipality counted 191 000 in 2016, which is about 88.09% of total employment • Highest number of EAP employed in the formal sector – Community Services (28 000) <i>refer table below</i>
Informal sector	<ul style="list-style-type: none"> • The number of people employed in the informal sector counted 25 900 or 11.91% of the total employment of the LM. • Informal employment in Rustenburg increased from 21 800 in 2006 to an estimated 25 900 in 2016. • Highest number of EAP employed in the informal sector– Trade (10 500) <i>refer table below</i>

Table 5: Formal and informal employment by broad economic sector - Rustenburg Local Municipality, 2016 [numbers]

	Formal Employment	Informal Employment
Agriculture	4,970	N/A
Mining	75,400	N/A
Manufacturing	13,100	1,740
Electricity	494	N/A
Construction	9,660	4,260
Trade	23,500	10,500
Transport	3,230	2,450
Finance	15,000	1,700
Community services	28,000	5,240
Households	18,000	N/A

Source: IHS Markit Regional eXplorer version 1160

Unemployment

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

In 2016, there were a total number of **67 100 people unemployed** in Rustenburg, which is an increase of 22 800 from 44 300 in 2006. The total number of unemployed people within Rustenburg constitutes 38.81% of the total number of unemployed people in Bojanala Platinum District Municipality. The Rustenburg Local Municipality experienced an average annual increase of 4.24% in the number of unemployed people, which is worse than that of the Bojanala Platinum District Municipality which had an average annual increase in unemployment of 2.62%.

In 2016, the **unemployment rate** in Rustenburg Local Municipality (based on the official definition of unemployment) was **23.74%**, which is an increase of 4.23 percentage points.

2.3.4 INCOME AND EXPENDITURE

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends (refer **Diagram 4**).

Household Income

It was estimated that in 2016, **25.1%** of all the households in the Rustenburg Local Municipality, were living on **R42,000 or less per annum**.

Table 6: Households by income category - Rustenburg, Bojanala Platinum, North-West and National Total, 2016 [Number Percentage]

	Rustenburg	Bojanala Platinum	North-West	National Total	Rustenburg as % of district municipality	Rustenburg as % of province	Rustenburg as % of national
0-2400	25	65	134	1,930	38.7%	18.9%	1.31%
2400-6000	442	1,140	2,400	34,800	38.7%	18.4%	1.27%
6000-12000	4,520	11,800	24,300	330,000	38.5%	18.6%	1.37%
12000-18000	8,990	23,600	49,200	660,000	38.0%	18.3%	1.36%
18000-30000	21,700	59,300	131,000	1,780,000	36.5%	16.6%	1.22%
30000-42000	20,400	58,800	132,000	1,770,000	34.7%	15.4%	1.15%
42000-54000	17,500	50,500	114,000	1,530,000	34.7%	15.4%	1.15%
54000-72000	19,900	55,700	123,000	1,610,000	35.7%	16.2%	1.23%
72000-96000	21,800	56,200	115,000	1,480,000	38.9%	19.0%	1.47%
96000-132000	23,600	55,600	109,000	1,370,000	42.4%	21.7%	1.73%
132000-192000	24,200	53,300	100,000	1,320,000	45.4%	24.1%	1.83%
192000-360000	30,100	62,600	122,000	1,710,000	48.0%	24.7%	1.75%
360000-600000	17,100	34,200	65,400	1,110,000	50.0%	26.2%	1.54%
600000-1200000	10,600	21,300	41,200	797,000	49.9%	25.8%	1.33%
1200000-2400000	2,510	5,090	9,950	229,000	49.4%	25.3%	1.10%
2400000+	327	647	1,250	36,600	50.5%	26.2%	0.89%
Total	224,000	550,000	1,140,000	15,800,000	40.7%	19.6%	1.42%

Source: IHS Markit Regional eXplorer version 1160

For the period 2006 to 2016 the number of households earning more than R30,000 per annum has increased from 64.36% to 84.06%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

Poverty

In 2016, there were **241 000 people living in poverty**, using the upper poverty line definition, across Rustenburg Local Municipality - this is 20.89% higher than the 200 000 in 2006. The percentage of people living in poverty has decreased from 43.07% in 2006 to 38.20% in 2016, which indicates a decrease of 4.87 percentage points.

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

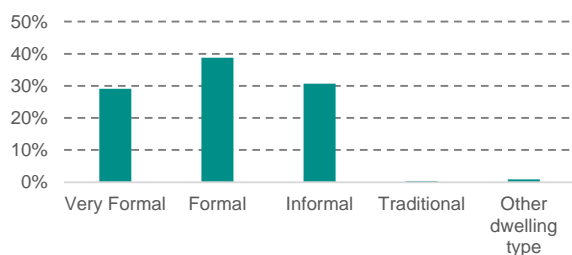
2.3.5 HOUSEHOLD INFRASTRUCTURE

Below is a summary of the Rustenburg LM household infrastructure profile (refer **Diagram 5**).

Household Type	Current Situation 2016	Backlog
Households by Dwelling Type	Rustenburg Local Municipality had a total number of 65 200 (29.16% of total households) very formal dwelling units, a total of 86 900 (38.84% of total households) formal dwelling units and a total number of 68 800 (30.74% of total households) informal dwelling units.	When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2006 the number of households not living in a formal dwelling were 47 600 within Rustenburg Local Municipality. From 2006 this number increased annually at 4.16% to 71 600 in 2016.
Households by Sanitation Type	Rustenburg Local Municipality had a total number of 133 000 flush toilets (59.47% of total households), 27 800 Ventilation Improved Pit (VIP) (12.45% of total households) and 53 600 (23.97%) of total households pit toilets.	When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2006 the number of Households without any hygienic toilets in Rustenburg Local Municipality was 60 700, this increased annually at a rate of 0.35% to 62 800 in 2016
Households by Access to Water	Rustenburg Local Municipality had a total number of 70 800 (or 31.63%) households with piped water inside the dwelling, a total of 112 000 (49.94%) households had piped water inside the yard and a total number of 20 000 (8.92%) households had no formal piped water.	When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2006 the number of households below the RDP-level were 28 000 within Rustenburg Local Municipality, this increased annually at 0.68% per annum to 30 000 in 2016.
Households by type of Electricity	Rustenburg Local Municipality had a total number of 4 150 (1.85%) households with electricity for lighting only, a total of 185 000 (82.55%) households had electricity for lighting and other purposes and a total number of 34 900 (15.60%) households did not use electricity.	When looking at the number of households with no electrical connection over time, it can be seen that in 2006 the households without an electrical connection in Rustenburg Local Municipality was 28 700, this increased annually at 1.97% per annum to 34 900 in 2016.
Households by Refuse Disposal	Rustenburg Local Municipality had a total number of 161 000 (71.85%) households which had their refuse removed weekly by the authority, a total of 7 410 (3.31%) households had their refuse removed less often than weekly by the authority and a total number of 38 000 (16.97%) households which had to remove their refuse personally (own dump).	When looking at the number of households with no formal refuse removal, it can be seen that in 2006 the households with no formal refuse removal in Rustenburg Local Municipality was 73 100, this decreased annually at -2.71% per annum to 55 600 in 2016.

Dwelling Type: 2016

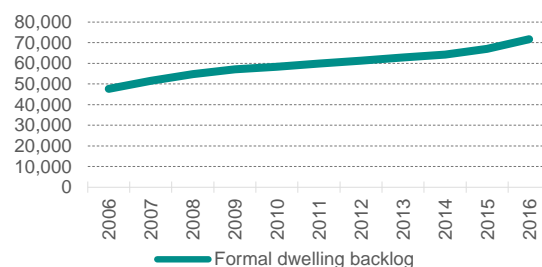
Households by Dwelling Unit Type, Rustenburg LM 2016



Formal Dwelling Backlog:
71 600 units

Annual increase:
4.16% p/a from 2006

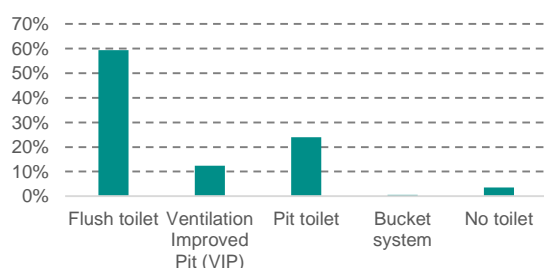
Formal dwelling backlog Rustenburg, 2006-2016



Source: IHS Markit Regional eXplorer version 1160

Sanitation: 2016

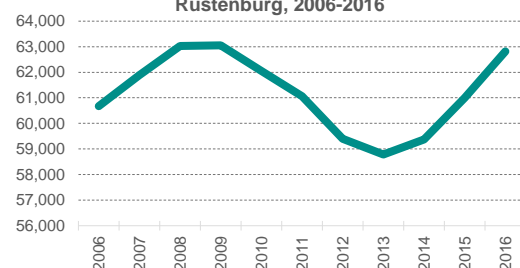
Households by Type of Sanitation, Rustenburg LM 2016



Sanitation Backlog:
62 800 hh. (28%)

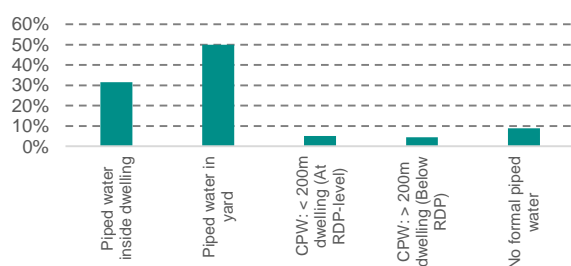
Annual increase:
0.35% p/a from 2006

Sanitation backlog Rustenburg, 2006-2016



Water Type: 2016

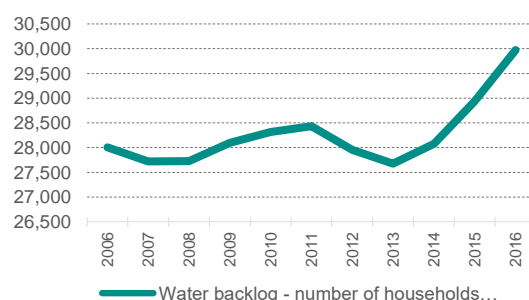
Households by Access to Water, Rustenburg LM 2016



Water Backlog:
30 000 hh. (13.4%)

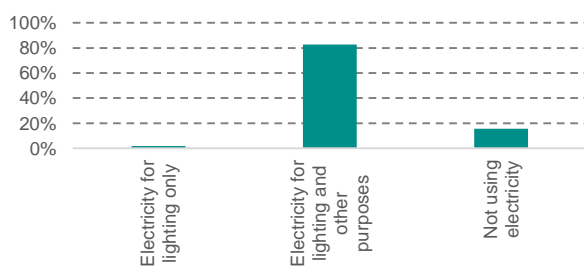
Annual increase:
0.68% p/a from 2006

Water backlog Rustenburg, 2006-2016



Electricity: 2016

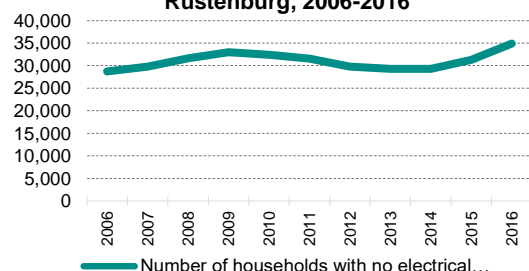
Households Type of Electricity, Rustenburg LM 2016



Electricity Backlog:
34 900 hh. (15.6%)

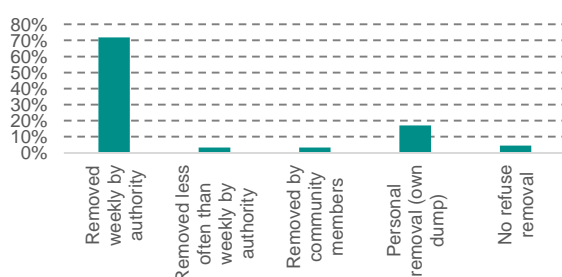
Annual increase:
1.97% p/a from 2006

Electricity connection Rustenburg, 2006-2016



Refuse Removal: 2016

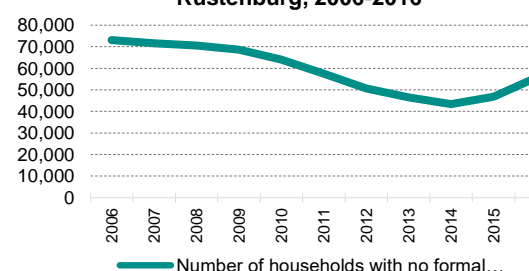
Households Type of Electricity, Rustenburg LM 2016



Refuse Backlog:
55 600 hh. (24.8%)

Annual increase:
-2.71 % p/a from 2006

Refuse removal Rustenburg, 2006-2016



2.3.5 TOURISM

The total number of tourist visiting the Rustenburg Local Municipality amount to 604 000 domestic and international tourist for 2016. The number of trips by tourists visiting Rustenburg Local Municipality from other regions in South Africa has increased at an average annual rate of 3.68% from 2006 (340 000) to 2016 (489 000). The **tourists visiting from other countries** increased at a relatively high average annual growth rate of 5.62% (from 67 000 in 2006 to 116 000). International tourists constitute **19.16%** of the total number of trips, with domestic tourism representing the balance of 80.84% (refer **Diagram 6**).

Tourism Spending

Rustenburg Local Municipality had a total tourism spending of **R 2.56 billion in 2016** with an average **annual growth rate of 8.3% since 2006 (R 1.16 billion)**. Bojanala Platinum District Municipality had a total tourism spending of R 7.91 billion in 2016 and an average annual growth rate of 6.8% over the period. Total spending in North-West Province increased from R 7.46 billion in 2006 to R 12.2 billion in 2016 at an average annual rate of 5.1%. South Africa as whole had an average annual rate of 7.7% and increased from R 127 billion in 2006 to R 267 billion in 2016.

In 2016, Rustenburg Local Municipality had a tourism **spend per capita of R 4,060** and an average annual growth rate of 4.99%, Rustenburg Local Municipality ranked third amongst all the regions within Bojanala Platinum in terms of tourism spend per capita.

2.4 COMMUNITY NEEDS PER WARD

Through the IDP consultative processes the RLM has built up an inventory of priority community needs in different wards within the RLM area of jurisdiction. These inputs provided by local stakeholders are of critical importance as they provide insight into how residents experience day to day life in the municipal area. The priority needs are summarised in **Table 7** below while the respective wards are illustrated on **Figure 4**.

Table 7: RLM Priority Community Needs per Ward

DIRECTORATE PUBLIC SAFETY		
Community Needs	Wards	Municipal Priority
Police Services Police Station Satellite Police Station	02, 24, 25, 33, 35 and 45 03, 08, 26, 37, 38 and 44	Develop and sustain a spatial, natural and built environment
24 hrs visible policing by South Africa Police Service in conjunction with Royal Bafokeng Reaction Force in greater Phokeng	06	Maintain a safe; healthy and socially cohesive environment for all
Request for Scholar Patrols and scholar transport	07, 13, 33 and 41	Maintain a safe; healthy and socially cohesive environment for all

Tourism: 2016

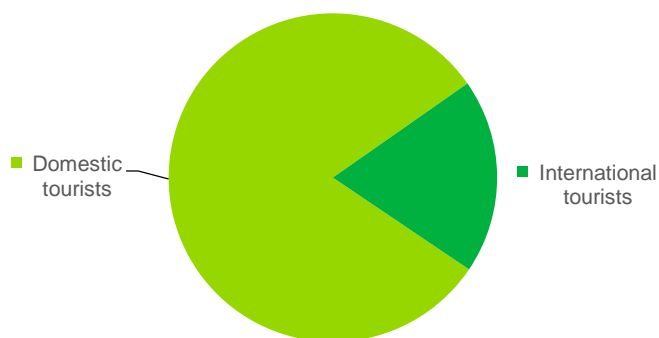
489 00

Domestic Tourists

116 000

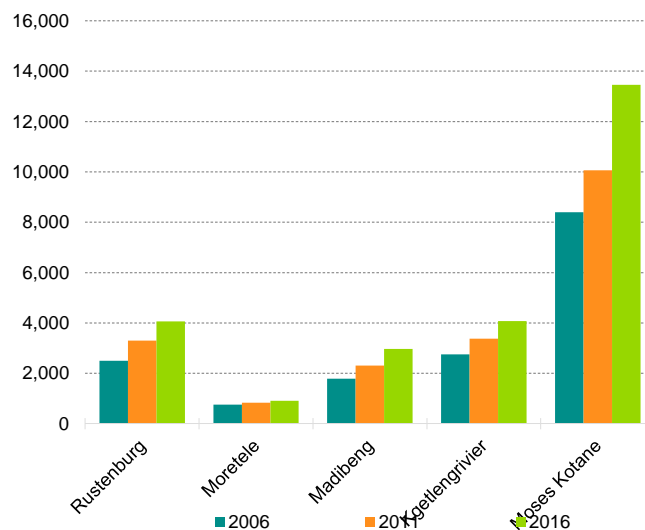
International Tourists

Tourism - tourists by origin
Rustenburg Local Municipality, 2016



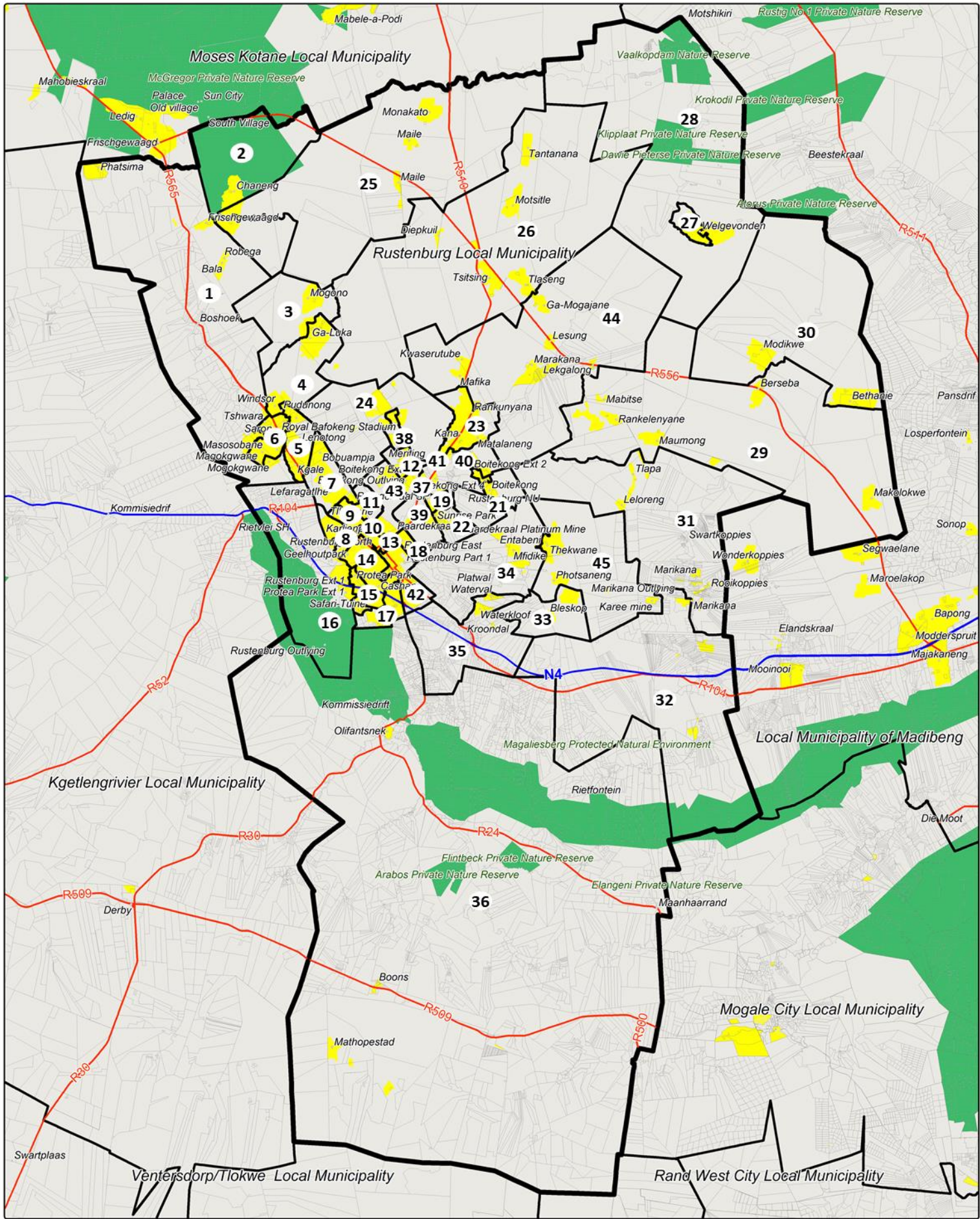
Source: IHS Markit Regional eXplorer version 1160

Tourism spend per resident capita
Bojanala Platinum, 2006, 2011 and 2016



Source: IHS Markit Regional eXplorer version 1160

WARD BOUNDARIES (2016)



Connect Moraka street to Rametsi street (where illegal dumping occurs)	10	Develop and sustain a spatial, natural and built environment Maintain a safe; healthy and socially cohesive environment for all
Continuous patrols by the SAPS to curb crime	10	Maintain a safe; healthy and socially cohesive environment for all
Enforcement of law on drug dealings happening at c/o Helen Joseph and Nokmakierie avenue at Cashan	17 and 40	Maintain a safe; healthy and socially cohesive environment for all
Operationalisation of the Traffic and Fire Station	01, 27, 28 and 32	Develop and sustain a spatial, natural and built environment
DIRECTORATE – RUSTENBURG ROADS AND TRANSPORT		
<u>ROADS</u> Maintenance and upgrading of internal roads Upgrading of Phatsima Bridge - Maintenance of main road from Ledig to Phatsima - Pitching of Stop signs in national road (Sun City road) - Construction of a bridge at: i) Punodung between residential area and school ii) Bridge between Cuba and Fidel Castro iii) Slovo and Lethabong Ext 2 and 3 - Speed humps: a) Pule; Kweni and Mogotsi streets; Matlhatsi-Marwane Section b) Paardekraal Ext. 1 and 3 c) Hedeira Street	01, 02, 03, 04, 05, 07, 08, 09, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 36, 37, 38, 39, 41, 42, 43, 44 and 45	Develop and sustain a spatial, natural and built environment; Maintain a safe; healthy and socially cohesive environment for all
Site walks	12, 18 and 19	Maintain a safe; healthy and socially cohesive environment for all
Streets Name	13, 22 and 25	Maintain a safe; healthy and socially cohesive environment for all
Replacement of missing road signs	17, 18 and 42	Maintain a safe; healthy and socially cohesive environment for all
DIRECTORATE – BTO		
Skill Tlhabane RCC staff for indigent registration	10	Ensure a sustainable municipal financial viability and management
Prepaid meters	12 and 21	Ensure a sustainable municipal financial viability and management
Accurate billing	42	Ensure a sustainable municipal financial viability and management
DIRECTORATE – COMMUNITY DEVELOPMENT		
<u>COMMUNITY FACILITIES</u> Community hall:	01, 02, 07, 24, 26, 28, 29, 34, 35, 37, 41 and 44	Develop and sustain a spatial, natural and built environment;
Community Library	03, 04, 22, 24, 26, 29 and 33	Maintain a safe; healthy and socially cohesive environment for all
Multi-purpose Centre	04, 05, 06, 07, 08, 12 and 20	
Mobile Clinic/ Clinic / Supply of medicines in the clinic	01, 03, 06, 07, 08, 09, 10, 11, 13, 22, 23, 24,	

- Provision and supply of ambulances and medicines at Tlhabane health centres.	25, 26, 29, 30, 34, 36 38, 39, 41 and 45	
SASSA Pay point	01, 07, 37	
Youth Development Centre	11, 28 and 30	
Early learning centre	45	
Primary and Secondary Schools	02, 08, 19, 27, 33, 35, 36, 39, 40, 41 and 44	
Upgrading of post office	04	
Maintenance of cemeteries / Cemeteries Construction of a wall at Tlhabane cemetery	01, 05, 10, 11, 20, 21, 23, 24, 28, 32 and 45	
Development of parks in open spaces	05, 19, 20, 24, 27, 35 and 36	
Sports Grounds	06, 07, 09, 12, 13, 19, 21 24, 25, 26, 28, 29, 30, 33, 34, 35, 37, 38 and 41	
<ul style="list-style-type: none">Improvement of Waste CollectionSignage of no illegal DumpingDistribution of wheelie bins	07, 08, 13, 19, 35, 36, 39 43 and 44	
Renovations of swimming pool	12	
Greenifying the area	10, 14, 15, 16, 17, 21, 23 and 26	
RCC renovation	24	
DIRECTORATE – TIS		
Water yard connections Maintenance of water infrastructure	01, 02, 03, 06, 14, 15, 16, 18, 23, 24, 25, 26, 27, 30, 31, 32, 33, 35, 36, 39 and 43	Develop and sustain a spatial, natural and built environment
Storm-water Storm-water drainage channels be revamped or closed	01, 02, 06, 08, 12, 14, 15, 16, 17, 18, 19, 21, 23, 24, 25, 29, 30, 31, 32, 39, 41, 42 and 38	
Sanitation: <ul style="list-style-type: none">VIP Toilets *Upgrading to sewer pipelines and system	01, 06, 26, 30, 31, 33, 34, 36, 38, 39, 40, 43 and 44	
Electricity: - Electrification of houses - Provision of street lights/ high mast lights - Maintenance of high mast lights - Construction of Street Lights at Hedeira Street and Dr. Moroka Drive - High Mast Lights	01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 17, 18, 19, 21, 22, 25, 26, 28, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 43, 44 and 45	
DIRECTORATE – PHS		
Low Cost Housing / RDP Houses	01, 02, 03, 04, 05, 06, 07, 20, 21, 22, 23, 25, 26, 27, 28, 29, 31, 32, 34, 36, 37, 38, 39, 40, 43, 44 and 45	
Availability of Land / Allocation of stands/Formalization of informal settlement	01, 22, 25, 27, 33, 38, 39, 40 and 43	
VIP Toilets	03, 07, 27, 29 and 45	
Law-enforcement be carried out where contravention of the land use properties is identified	18	
Law enforcement on illegal occupation of land next to Grenswag High School,	14, 15 and 16	

Relocation of Chachalaza from RBA land	23	Develop and sustain a spatial, natural and built environment
Allocation of stands for churches and crèches	32 and 40	
Issuing of title deeds to promote home ownership	32	
Proclamation of Lusikisiki	37	
Land allocation: site for soap factory in Photsaneng	45	
DIRECTORATE – LED		
Construction of Taxi Rank	02, 04, 21 and 31	Drive diversified economic growth and job creation
High rate of unemployment Creation of jobs through EPWP	04, 06, 23, 34, 14, 15, 16, 37 and 40	
Construction of a museum at Mokgethi street	11	
Removal or legalization of illegal Taxi Rank c/o Helen Joseph and Nyriver ave	17	
Financial support of SMME's / NGO's	07, 11, 19 and 40	Ensure a sustainable municipal financial viability and management
Mall/shopping complex	02, 28 and 29	Drive diversified economic growth and job creation
Hawkers Centre	31	
Food parcels for old people and poor people	37	
Existing youth cultural dance groups need exposure	40	
DIRECTORATE – CS		
Establishment of Ward based Adult Basic Education Training (ABET) and provision of scholar Transport	06	Drive optimal municipal institutional development, transformation and capacity building
Installation of Free Wi-fi	06 and 34	
Creation of Employment for Disabled.	09 and 1	
Request for appointment of caretaker at Tlhabane Library.	09	
Additional resources (e.g. computers) at the Youth Advisory Centre	10	
Bursaries, learnerships & internships	34	

2.5 SUMMARY OF MUNICIPAL STRENGTHS, WEAKNESSES, OPPORTUNITIES & THREATS

The following **Table 8** comprise a summary of the main strengths, weaknesses, opportunities and threats identified in the RLM area.

Table 8: RLM SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> - Credible IDP - Council approved and adopted Sector Plans - By-laws and Policies Exist - All strategic positions are filled (Section 57 manager) (7 out of 9) - The municipality is functioning as both the Water Services Authority and Water Services Provider 	<ul style="list-style-type: none"> - Outdated Spatial Development Framework (SDF) - Limited access to strategically located land - Uncontrolled land invasion and Informal Settlement - Contravention of Land Use Management Scheme - Poor maintenance and management of open spaces and heritage sites - Poor maintenance of municipal assets - High distribution losses in water and electricity - Negative audit opinion - Lack of cash reserves - Low revenue collection rate
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> - Municipality strategically located along the N4 corridor - Potential for agriculture, tourism and mining related sectors - Potential increased revenue base - Private Public Partnerships, Mining industries to be engaged to assist in capital funding - The Municipality is classified as the economic HUB of the province - Development of the integrated public transport network - Explore Green energy/ alternative sources 	<ul style="list-style-type: none"> - Declining mining economy - Service delivery protests - Insufficient budget for infrastructure development and maintenance - Ageing and failing infrastructure - Low levels of skills and education - High dependency rate (Growing indigent register) - Negative perception about municipality by the community - Illegal connection of services. (Unauthorised usage of municipal services) - Undiversified economy - High unemployment rate - Low levels of household income - Influx of migrant workers - Vandalism and theft of infrastructure network

SECTORAL ANALYSIS AND STRATEGIES

3.1 CORPORATE SUPPORT

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

3.1.1 POWERS, DUTIES AND FUNCTIONS

In line with the provisions of the Municipal Structures Act (117 of 1998) the RLM has been assigned the following statutory Powers, Duties and Functions (**Table 9**).

Table 9: Allocated Powers, Duties and Functions of RLM

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

Directorate	Powers from the Allocated Carried out	Performed (P)/ Not Performed(NP)
Local Economic Development	<ul style="list-style-type: none"> Local Tourism Street Trading Licensing and control of undertakings that sells food to the public Control of Undertakings that sells Liquor to the Public Trading Regulations Billboards and display of Adverts Municipal Airports Local amenities Markets 	P P P NP P P NP P P NP
Office of the Municipal Manager	<ul style="list-style-type: none"> Municipal Planning 	P

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

3.1.2 POLITICAL LEADERSHIP AND GOVERNANCE STRUCTURES

After the 2016 local government elections, 89 councillors were elected to the Rustenburg Council. Of the 89, 45 were directly elected in the 45 wards across the municipality and the remainder were elected proportionally.

Table 10: Party-political representation of Councillors

Political Party	Number Councillors	Gender Distribution	
		Male	Female
African Independent Congress	1	-	1
African National Congress	43	32	11
Botho Community Movement	1	1	-
Democratic Alliance	14	8	6
Economic Freedom Fighters	24	9	15
Forum 4 Service Delivery	4	3	1
Freedom Front+	1	1	-
United Democratic Movement	1	-	1
TOTAL	89	54	35

a) Speaker

The Council elected the Speaker, **Clr Shiela Mabale-Huma** in terms of section 36 of the Municipal Structures Act, Act 117 of 1998, to chair Council meetings and is also responsible to capacitate Councillors and Ward Committees.

b) Executive Mayor

The municipality operates within an Executive Mayoral System under the leadership of Executive Mayor **Clr. M E Khunou**, who was appointed as per section 55 of Municipal Structures Act, act 117 of 1998.

c) Chief Whip

The Chief Whip councilor Amos Lekgotla Mataboge was elected by council per item 331(4) of 26 August 2016. He ensures proportional distribution of councilors to various committees of councilors. He also maintains sound relations amongst the various political parties by attending to disputes and ensuring party discipline.

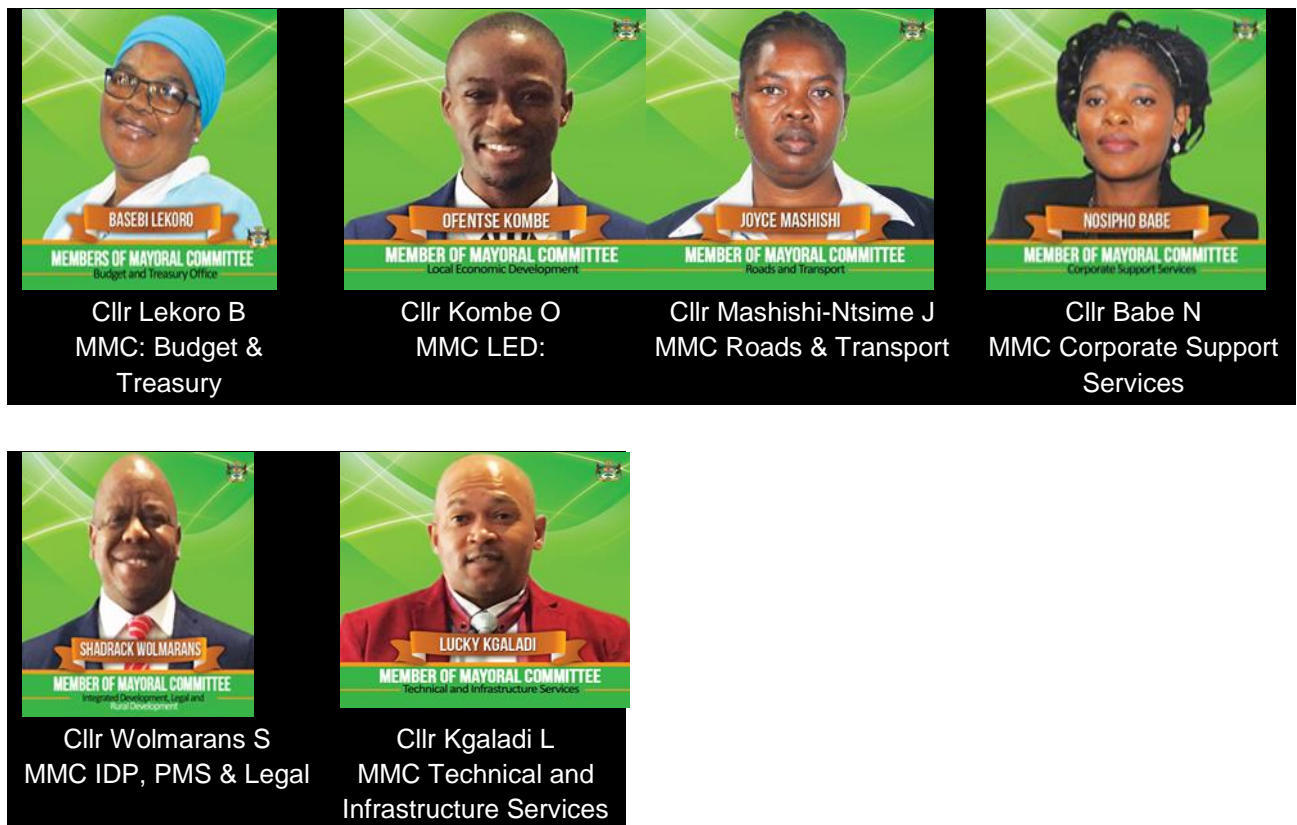


d) Mayoral Committee

The Mayoral Committee consists of ten members, each of which heads a portfolio as listed below:

Section 80 Committees and Political Heads





e) Council Committees

Council furthermore established the following committees in terms of Section 79 of Municipal Structures Act of 1998 to give political guidance and direction to the municipal council and specific technical issues:

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

3.1.3 INTER-GOVERNMENTAL RELATIONS

Proactive cooperation between all spheres of government is critical for efficient and effective service delivery. Each sphere of government has a role in development planning, prioritization and resource allocation, and management. The Intergovernmental Relations Framework Act (IGRFA) 2005 provides a framework for the cooperation among the three spheres of government.

The following intergovernmental structures exist in the RLM and Bojanala District:

a) District Intergovernmental Structures

Rustenburg Local Municipality is an active participant in the Bojanala Platinum District Municipality's Intergovernmental Relations (IGR) Forum through the following structures:

1. **Political IGR:** where mayors and other politicians discuss local and district service delivery issues of common interest and challenges are resolved.
2. **Technical IGR:** Accounting officers and other senior managers meet on a quarterly basis to discuss progress on service delivery, barriers to policy implementation and how these could be escalated to the political forum for resolution.
3. **IDP Managers Forum:** These managers also meet on a quarterly basis to discuss progress in the implementation of each municipality's IDP and make recommendations to the Technical IGR for further processing.
4. **District IDP Forum:** The Bojanala District Municipality coordinates quarterly IGR meetings to discuss alignment of plans and projects implementation.

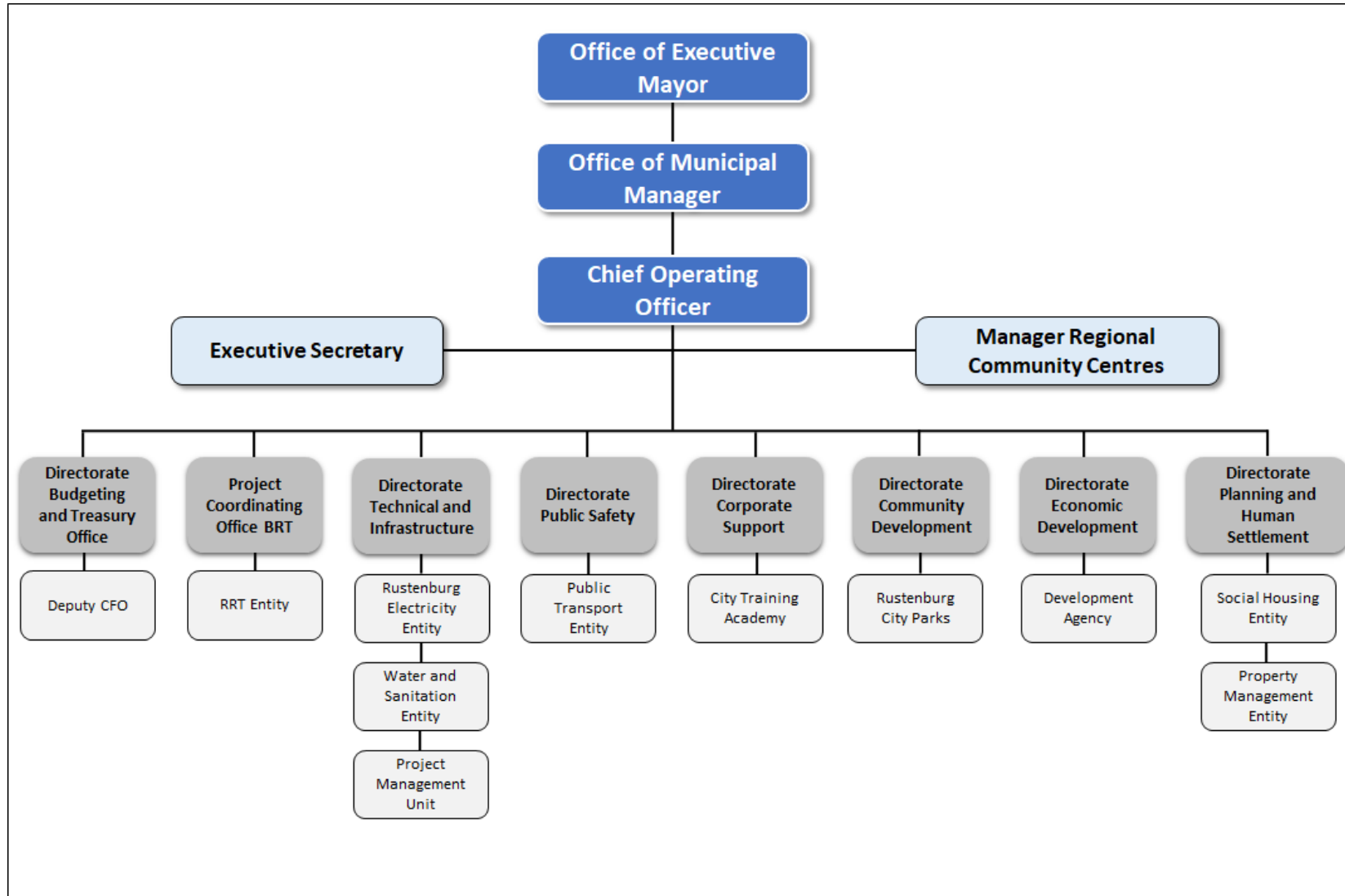
b) Provincial IDP Sectoral Engagements

A Provincial IDP engagement is conducted annually between the provincial sector departments and municipalities. The engagement provides a platform for provincial departments to provide feedback on the municipality's IDP and to ensure a coordinated and improved manner of projects implementation. The Provincial IDP engagement session addresses the challenge of how the three spheres of government can jointly respond to community issues, especially that communities will during public consultation sessions raise even issues that are not the competency of local government. The municipality uses the review process to address comments received from the provincial government during assessment of the IDP.

3.1.4 RUSTENBURG ADMINISTRATION AND OPERATIONAL GOVERNANCE STRUCTURE

Diagram 7 overleaf depicts the macro organizational structure of the RLM. It is headed by the Municipal Manager which is appointed by Council in terms of Section 82 of the Municipal Structures Act. The Municipal Manager is the head of the Administration and Accounting Officer, and is supported by Line Function Directorates headed by Directors and Managers. The Municipal Manager together with her/his team drives the implementation of the municipal strategy and its objectives as determined from the Powers, Duties and Functions assigned to it.

Diagram 7: Top Macro Organisational Structure of Rustenburg Local Municipality



3.1.5 WORKFORCE NUMBERS AND ALLOCATION

Table 11 summarizes the workforce numbers and allocation to different directorates in the RLM. From this it is evident that by April 2017 there were 3904 posts within the RLM, of which 1781 were filled and 2123 were vacant.

Table 11: RLM Workforce Totals on 2017/04/25

WORKFORCE TOTALS ON 2017/04/25			New structure	
Directorate	Division	No of posts	No Employees	Vacancies
	Director and Admin Support	6	2	4
	Community Facilities	590	290	300
Community	Libraries and Information Serv.	90	50	40
Development	Waste Management	316	166	150
	Integrated Environmental Mang	4	4	0
	Civil Facilities and Maintenance	33	23	10
	Sub-Total	1039	535	504
	Director and Admin Support	5	5	0
Corporate	Human Resources	46	24	22
Support Services	Information Technology	26	11	15
	Admin Support Services	44	26	18
	Occupational Health and Safety	27	9	18
	Sub-Total	148	75	73
	Director and Admin Support	10	7	3
	Electrical Engineering	297	120	177
	Mechanical Engineering	72	27	45
Infrastructure	Water and Sanitation	500	174	326
Services	Sub-Total	879	328	551
	Director and Admin Support	10	7	3
	Building Control and Regulations	16	9	7
	Development Planning	29	20	9
	Unit Housing	23	20	3
Planning	Estate Admin and Land Sales	15	7	8
	Sub-Total	93	63	30
	Director and Admin Support	9	8	1
	Emergency and Disaster Mang.	325	58	267
	Licensing and Testing	107	61	46
	Traffic Services	362	93	269
	Law Enforcement	128	88	40
Public Safety	Sub-Total	931	308	623
	CFO and Deputy CFO and Admin Sup	5	3	2
	Revenue and collection	87	31	56
	Billing	61	38	23
Budget and	Financial Management	51	26	25
Treasury	Financial Control	23	18	5
	Intern National Treasury		6	
	Supply Chain Management	51	21	30

WORKFORCE TOTALS ON 2017/04/25			New structure	
Directorate	Division	No of posts	No Employees	Vacancies
	Sub-Total	278	143	135
Local Economic Development	Director and Admin Support	5	5	0
	Trade and Invest/Rural Dev	12	1	11
	Economic Research and Policy	9	3	
	Enterprise Development	17	5	12
	Sub-Total	43	14	29
	MM and Admin Support	10	5	5
Office of the Municipal Manager	Strategy and Planning	9	5	4
	Project Management	25	10	15
	Legal and Valuation	10	6	4
	Auditing	8	6	2
	Risk Management	4	2	2
	Corporate Pool	3	0	3
	RCC Offices	39	22	17
	Customer Care	57	24	33
	Sub-Total	165	80	85
Rustenburg	Director and Admin Support	10	8	2
Rapid Transport	Roads and Stormwater	228	181	47
	Intern RRT (3year contract)	10	0	10
	Sub-Total	248	189	59
Office of the Executive Mayor	Admin Support Services	14	11	3
	Mayoral Admin Officer	10	8	2
	Communication	5	5	0
	Intergovernmental Relations	3	1	2
	Special Projects	7	4	3
	VIP Protection Services	4	2	2
	Monitoring and Evaluation	6	2	4
Office of Chief Whip	Admin Support Services	9	2	7
	Sub-Total	58	35	23
Office of the Speaker	Sub-Total	22	11	11
	TOTAL	3904	1781	2123
For the 2016/2017 financial year, the Labour Budget had to be cut after submission to Budget Office, based on budgetary constraints. Because of all positions that is advertised first internally, not suitable qualified employees can be identified or employed. Only after internal advert, then HR				

3.1.6 EMPLOYMENT EQUITY

The Municipality approved an Employment Equity Plan during 2013 which targets employment ratios that reflect the racial demographics of the community of Rustenburg as summarised below:

- Africans 73%
- Indians 0.3%
- Coloured 5%
- Whites 6.6%
- People with disability 3.4%

A gender ratio of 44% females and 3% people with disabilities are also targeted. The racial representation on the first four reporting levels of management is as follows:

Table 12: Management Equity Composition (2017)

	BM	BF	CM	CF	IM	IF	WM	WF
Municipal Manager	0	1	0	0	0	0	0	0
Directors	5	2	0	0	1	0	0	0
Unit Managers	19	12	0	0	0	0	0	0
Sectional Managers	20	11	0	0	1	0	3	1

The targets and status in terms of the equity plan are as follows:

Table 13: Departmental Equity Targets/ Status (2017)

	White	White	Asian	Asian	African	African	Coloured	Coloured	Disabled	
DEPARTMENT	Male	Female	Male	Female	Male	Female	Male	Female		TOTAL
Tech and Infrastructure	12	1	2	0	208	105	0	0	1	328
Dir: Road and Transport	4	0	0	0	117	68	0	0	0	189
Budget and Treasury	1	3	1	3	52	83	0	0	0	143
Public Safety	13	6	0	0	142	146	0	1	2	308
Planning and Human Settl.	2	1	0	0	25	35	0	0	0	63
Corporate Support	4	1	0	0	31	39	0	0	1	75
Community Development	9	5	0	2	342	175	0	2	2	535
Municipal Manager	2	0	0	0	27	50	1	0	0	80
LED	0	0	0	0	7	7	0	0	0	14
Executive Mayor	0	0	0	0	20	15	0	0	0	35
Off: Speaker	0	0	0	0	5	6	0	0	0	11
TOTALS	47	17	3	5	976	729	1	3	6	1781

3.1.7 SKILLS DEVELOPMENT WITH IN RLM

The Rustenburg Local Municipality approved a Study Aid Policy to assist all permanent employees who wish to pursue part-time studies towards formal recognised tertiary qualifications.

The Municipality also complies with the Skills Development Act and Skills Development Levies Act by paying monthly skills levy amounting to 1% of the salary bill to SARS. RLM also receives annual grant disbursement from LGSETA. The Skills Development Strategy of the municipality links development of employees to employment equity and is focused on the following priority areas:

1. Infrastructure and Service delivery
2. Financial Viability
3. Community- based Participation and Planning
4. Management and Leadership
5. Adult Education and Training
6. Workplace Training Systems

The Strategic Focus during the next year will be on the following:

- Implementation of training and development programs aimed at developing knowledge, skills acquisition and attitude change in all employees.
- Review the training budget available specifically for technical and operational related training.
- Review of the Study Aid Policy
- Implementation of a program addressing discipline, productivity and performance of employees.

a) Implementation of Learnership Programmes

The RLM has claimed Discretionary Grants from LGSETA for the implementation of the following learnerships since 2014/15. (No programmes were run during 2015/16):

Learning Intervention	Number Employed	of	Number Unemployed	of
Community Based Participation	0		32	
Public Sector Accounting	10		5	
Financial Service Management	15		10	
Water Reticulation	15		15	
TOTAL 2014/15	40		62	
Adult Education and Training (AET)	25		0	
National Certificate: Environmental Practice	20		0	
Occupational Certificate: Plumbing	20		0	
Local Government Advance Accounting Certificate	15		0	
TOTAL 2016/17	80		0	
Adult Education and Training (AET)	25		0	
National Certificate: Environmental Practice	0		20	
National Certificate: Municipal Integrated Development Planning	20		20	
National Certificate: Construction Roadworks	20		20	
National Certificate: Road Transport	20		20	
Occupational Certificate: Plumbing	0		20	
Local Government Advance Accounting Certificate	0		15	
TOTAL 2017/18	85		115	

b) Building of the Rustenburg City Training Academy

The Rustenburg City Training Academy aims to provide a broad, holistic and integrated theoretical and practical education in a relaxed, caring environment where an employee, a community member or learners are encouraged to develop a positive self-esteem, attitude and respect for others.

The Academy will give learners a wide range of work educational experiences towards the development of their skills, thereby building a strong foundation for the working environment in the organization.

The Academy will create the environment that encourages discipline, enthusiasm, creativity and innovation. It will be a Service Delivery Orientated Institution aiming at sensitising employees/learners on the importance of service delivery to the community. It will also offer structured learning through learnership programs, Recognition of Prior Learning (RPL), Skills Programmes and Apprenticeships. The total cost for the establishment of this institution is estimated at R25 million and scheduled for completion by 2021.

3.1.8 INFORMATION AND COMMUNICATION TECHNOLOGY ENHANCEMENT

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

- Improved customer relationship management
- Cost reduction
- Develop a high performance organisation
- Strategic use of business intelligence for decision support
- Effective and automated IT asset management system
- Creating a paperless environment (e-government)
- Enhance network security.

The following projects will be implemented as part of this strategy:

- **IT Strategy or Master Systems Plan and Enterprise Architecture:** Required to provide a long-term IT strategic plan for information systems and information technology, this will encompass the broadband strategy, IT governance framework, business continuity and disaster recovery plans and risk management.

- **Wireless network upgrade:** Municipal broadband wireless networks that allow access anywhere within the city limits employees who are traveling to meet with clients can have access to company resources and email wherever they are, connection to RCCs, waste management system and remote meter reading.
- **Active Directory (domain) and Exchange:** The RLM does not operate off a domain. It is an anomaly for such a large network to operate as a Microsoft Workgroup. This constrains the management of the whole network and misses the opportunity of using policies to manage the domain. As a result, securing the network is not easy. It is then best advised to switch to a Microsoft Exchange based email. It gives the municipality more control over their messaging application and assists in the migration to unified communications. A hosted email solution is limiting in certain cases of standardisation of e-mail to make it professional such as using uniform signature templates or adding important notices to all outgoing emails. The control over spam, archiving of e-mails, anti-virus, etc., should not be relinquished to a third party as it can easily result in serious embarrassment should sensitive emails be leaked or stolen.
- **VoIP and Integrated Communication Centre:** Reduced telecom cost, increased mobility, i.e. when employees are no longer tied up with the phone in their offices, it enables workers to communicate on business matters from home or even on the road. Benefits of virtual workforce, i.e., this system enable call centers and other business desks to operate independent of physical boundaries.
- **Data Center/Server Upgrade and Virtualisation:** Virtualisation is the technology that abstracts hardware from an operating system and allows operating environments to be independent of the underlying hardware. One of the inefficiencies of having discrete servers is that some of these servers are operating under-capacity while others are over-capacity. (To have infrastructure that is a RRT project and cloud computing ready).
- **ERP-Enterprise Resource Planning:** For integration, automation and real-time information flow. ERP forms the core system for Financial System, Customer Relationship Management, Project Management, Document Management System and Business Intelligence. Typical ERP systems such as SAP will contain CRM, PM and BI as modules, to enable e-government services.
- **Integrated Operations:** Integration of real-time communication services such as instant messaging (chat), presence information, telephony, video conferencing, data sharing (including web connected electronic whiteboards), call control and speech recognition with non-real-time communication services such as unified messaging (integrated voicemail, email, SMS and fax).

- **Network Security:** Network security is rudimentary in the RLM network. There is no security on the LAN ports and WLAN. The security architecture of the network will be revised and bring in proper firewalls and multi-tiered security architecture. There is need to introduce intrusion inspection and host based intrusion detection. There are devices that are called unified threat management solutions which address all possible angles of security breach.
- **Integrated Security:** The best practice is to have integrated identity and access management where a person's credentials on their access cards correlate to their network access and there is a link to CCTV system. With increasing use of biometric and technologies like Radio Frequency Identification (which can be used for tracking assets) the opportunities for securing the municipality's access and concomitantly ensure safe access to municipal premises are limitless.
- **Internet Access:** The municipality currently has two ADSL lines one is dedicated to e-mail while the other one is for internet.

Internet: the bandwidth provided by Telkom's ADSL line for internet is not enough to support all users within the municipality. The RLM have altered the internet router IP address and limited access to essential offices.

The IT unit has approached DBSA for installation on and additional internet line, this is free internet provided by DBSA on the Local Government Network (LGNet). The LGNet provides free internet access, webhosting, GIS server, etc. to all municipalities in South Africa. After the installation of the LGNet line we will then re-connect all users to the internet and develop intranet. A broadband wireless network to be rolled out for high speed internet access for the community of Rustenburg.

3.1.9 POLICY FRAMEWORK AND BY-LAWS

The RLM has developed an extensive number of multi-sectoral policies and by-laws over the years in order to enhance systems, processes and procedures.

Annexure A in this document comprises a list of such as well as the approval status thereof. There are, however, a number of policies that need to be compiled/ updated as determined from the RLM Strategic Planning Lekgotla held during March 2018. These include the following:

- HR Policies Review
- Record Keeping
- Standard Operating Procedures
- Preventative Maintenance Policy

- Procurement Strategy/ Policy

3.2 BUDGET AND TREASURY OFFICE

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

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

- **Billing:** The billing unit is responsible for ensuring that the consumers of Rustenburg get billed for basic services, consumption, rates and taxes. This ensures that the municipality receives an income.
- **Financial Management:** The financial management unit is responsible for ensuring that the service providers of the municipality as well as its employees are paid. Financial management is also the custodian of the asset registers, investments, bank accounts and loans of the municipality.
- **Revenue:** The revenue unit is responsible for the collection of funds due to the municipality. This function includes the debt collection, credit control, client services and finalisation of accounts.
- **Supply Chain Management:** The supply chain management unit is responsible for ensuring that all goods and services procured by the municipality is in accordance with applicable legislations. The unit is also responsible for contract management including reporting on commitments and ensuring that new contracts are entered into to prevent irregular expenditure.
- **Budget and Reporting:** The budget and reporting unit is responsible for management of the municipality's budget, including the approved budget, virements and assisting with the adjustment budget. Reporting includes section 71 reports, section 72 reports, monthly and annual financial statements.

The following is a brief summary of the internal challenges experienced by BTO:

- **BTO has a significant shortage of staff from lower levels up to senior management:** Various vacancies have been advertised. These positions should be filled with competent and motivated people. The positions not budgeted for should be included in the labour budget during the adjustment budget process. The organogram was reviewed and positions were identified which need to be filled.
- **Lack of motivated, disciplined, ambitious staff members:** The directorate is in desperate need of a culture change. This should start from management inspiring lower level employees. Social sessions, open door policies, one on one sessions with employees, teambuilding events are all

solutions which will assist in motivating employees. Discipline should be applied and monitored within the directorate.

- **Skilled staff is scarce in the directorate where it is expected that BTO should consist of a strongly skilled work force of highly professional people:** Training should be scheduled and provided to staff and management should encourage staff to further their studies.
- **Adverse public perception of staff working in BTO.** The image of BTO staff is damaged and is in need of repair: Professionalism, social skills, human interaction etiquette, communication, Batho-Pele principles are a couple of examples of training and sessions that is required to ensure that staff is equipped with knowledge on how to work with clients.
- **Lack of communication and co-operation within the directorate:** The different units all work in silos.

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

- System and billing challenges
- Extensive deviations and section 32 appointments
- Lower cash flows (lack of reserves)
- Lack of technological advances within the directorate
- Other directorates procuring goods and services for which there is no allocated budget and not in accordance with the SCM processes.
- The quality of work from service providers
- Consumers not paying their bills and the revenue collection rate dropping to an average of only 81%
- Other directorates not being involved in the regularity audit
- Unrealistic budgets (Income) and excessive budgets (Expenditure) from other directorates which cannot be supported by the cash flow
- A lack of job descriptions which prevents performance management
- There is a lack of communication between BTO and other directorates
- Own source funding
 - The Municipality does not have adequate reserves to fund capital projects currently.
 - Credit control will be intensified in order to improve cash flow
 - Debt collectors will be utilized in order to improve cash flow and build up reserves in the next four months.
 - Cost containment measures are being implemented to reduce expenditure.
 - Long term debt
 - The Municipality balance sheet is overstrained
 - It will be expensive for the Municipality to raise debt during the current economic conditions
- **Free basic services:** Availability of free basic services policy, number of households benefiting from the policy, etc.) - The municipality is keeping a register of all indigents. A total number of 3469

households have been registered on the indigents register. The current approach of letting persons walk in and register as indigents alone does not yield the necessary results. The number of the indigents registered has to justify the equitable share received from National Treasury. Other approaches have to be considered such as the segmentation of indigents and to embark on focus campaigns to have indigents register.

The critical success factors towards enhanced financial sustainability have been identified as follows:

- Competent and committed staff complement
- Increase in revenue base of the RLM (Income)
- Cost containment measures to curb spending on non-core services (Expenditure)
- Incurring of expenditure only in accordance with the approved budget
- A fully functional financial system which caters for all the needs of BTO as a directorate

BTO priorities for 2018/2019 and beyond include the following:

- **Proposed Interventions: Short term**
 - Intensive implementation of Credit Control Policy
 - Suspension of services on consumers who owe the Municipality
 - Blocking of prepaid meters
 - Restriction of water
 - Acceleration of capital grant expenditure in order to attract additional funding
 - Tabling of cost containment policy for Council approval
 - Implementation of cost containment measures
 - Use of requisitions approval committee
 - Continuous education of user directorates to curb cost
- **Proposed Interventions: Medium term**
 - Unitization of debt collectors to collect long outstanding debts
 - Capacitation of SCM unit
 - Creation and filling of market researcher position
- **Proposed Interventions: Long term**
 - Increase revenue base through introduction of catalytic projects
 - Diversification of Municipal revenue
 - Automation of SCM activities
- **Risk Management:** The Municipal Finance Management Act, 2003, section 62 (1) (c) (i) states that: *“the accounting Officer of the municipality is responsible for managing the financial administration of the municipality, and for this purpose take all responsible steps to ensure- that the municipality maintains an effective, efficient and transparent systems of financial and risk*

management and control for the achievement of the objectives of the municipality as contained in the IDP.

During the 2016/17 financial year the municipality has improved in terms of implementation and compliance of risk management by ensuring that all systems are in place. The municipality has ensured that a (i) Risk Management Committee is established with an external person appointed as Chairperson of the Committee, (ii) reviewed the risk management Policy and Strategy, (iii) and have an approved Risk Management Implementation Plan and a Risk Committee Charter.

The municipality is in the process of developing a Fraud Prevention Strategy and Implementation Plan and conducting Fraud Risk Assessments to improve the management of risk and fraud in the municipality.

The following table presents the municipality's risks and aligns them to the strategic objectives. The treatment and controls in the table are a high-level summary of the top five (5) risks.

High Level Summary of the Top Five (5) Risks

No	Risk Description	Rating	IDP Priority	IDP Objective	Mitigation Strategies
1	Land grabbing	25: Very High	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure: Planning	1. To adopt a Rapid Land Release Strategy. 2. To Benchmark with other municipalities regarding land grabbing.
2	Backup Server not tested and is located within Rustenburg area	25: Very High	Drive optimal municipal institutional development, transformation and capacity building	Develop and implement integrated internal systems and processes	1. To get the Disaster Recovery Plan approved 2. Relocation of backup server out of Rustenburg 3. To make funds available in the next financial year. 4. Servers technology: - Ensure all applications run on virtual servers. 5. Microsoft HyperV is the selected virtualization platform. 6. Standardize server builds and have snapshot backup regularly of all Virtual Machines using tape
3	Promis on a stand-alone server and running on a	20: Very High	Accelerate delivery and maintenance of quality basic and	Drive optimal municipal institutional development,	1. Replacement of the Promis System 2. Ensure application integration

No	Risk Description	Rating	IDP Priority	IDP Objective	Mitigation Strategies
	different Operating System (Linux)		essential services to all Communities	transformation and capacity building (To promote Information Technology Governance)	3. Implement business application framework
4	Non-payment of services by communities	25: Very High	Ensure municipal financial viability and management	Ensure municipal financial viability and management	1. To ensure Intervention by Councillors at Ward Level to encourage community members to pay for services. 2. To ensure that tariffs are cost reflective and affordable 3. Continuous awareness campaigns relating to culture of payment 4. To roll out pre-paid systems to other areas in the jurisdiction of the Rustenburg Local Municipality
5	Shortage of bulk water supply	15: High	Accelerated delivery and maintenance of quality basic and essential services to all Communities	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	1. Implementation of IMQS (Integrated Management Query System) a. Asset management b. Project control system c. Water Loss and Demand management 2. Installation of Prepaid meter reading. 3. Inter-dependency meetings with Planning directorate. 4. Encourage mines to use grey water for industrial usage.

3.3 PLANNING AND HUMAN SETTLEMENT

The mandate of the Directorate includes the following:

- Implementation of the SDF
- Ensure compliance with the Land Use Management Scheme
- Ensure compliance with the national building regulations
- Provision of sustainable human settlements
- Acquiring land for human settlements and land disposal

3.3.1 SPATIAL PLANNING

Land use and development planning and its relationship with the Land Use Management System in the RLM is guided by the Spatial Development Framework (SDF) and the Land Use Management Scheme (LUS). The compilation and content of both these documents are guided by the provisions of the Spatial Planning and Land Use Management Act 2013 (SPLUMA), and the Municipal Systems Act (Chapter 5) identifies the SDF as one of the core components of a municipal Integrated Development Plan (IDP).

The main purpose of the SDF is to guide the form and location of the future physical development within a Municipal Area. The SDF should be flexible and be able to change its priorities, whereas the Land Use Management System (LUMS) should be tighter and only amended where required for a particular development. The SDF should inform the content of the LUMS, and does not act as a direct source of rights and control itself. In this regard, the SDF should:

- Act as a strategic, indicative and flexible forward planning tool to guide planning and decision on land development
- Develop a clear argument or approach for spatial development in the area of jurisdiction of the municipality
- Develop a spatial logic which guides private sector investments
- Ensure the social, economic and environmental sustainability of the area
- Establishment priorities for public sector development and investment
- Identify spatial development priorities and places.

The purpose of the SDF is not to infringe upon existing land use rights but to guide future land uses, and the maps should be used as a systematic representation of the desired spatial form to be achieved by the municipality.

Essentially it provides a tool which ensures development is sustainable. Proposals counteracts spatial problems and provides strategies for more desired land use patterns, direction of growth, special development areas and areas which are to be conserved. The SDF is based on the vision of the municipal area, the development objectives and the strategies and outputs identified in the IDP.

3.3.2 RLM SPATIAL DEVELOPMENT FRAMEWORK

The existing RLM Spatial Development Framework dates back to 2010 (refer to **Figure 5**). Essentially it is based on the following Development Priorities and Objectives:

RUSTENBURG LOCAL MUNICIPALITY: SDF REVIEW

- MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK -

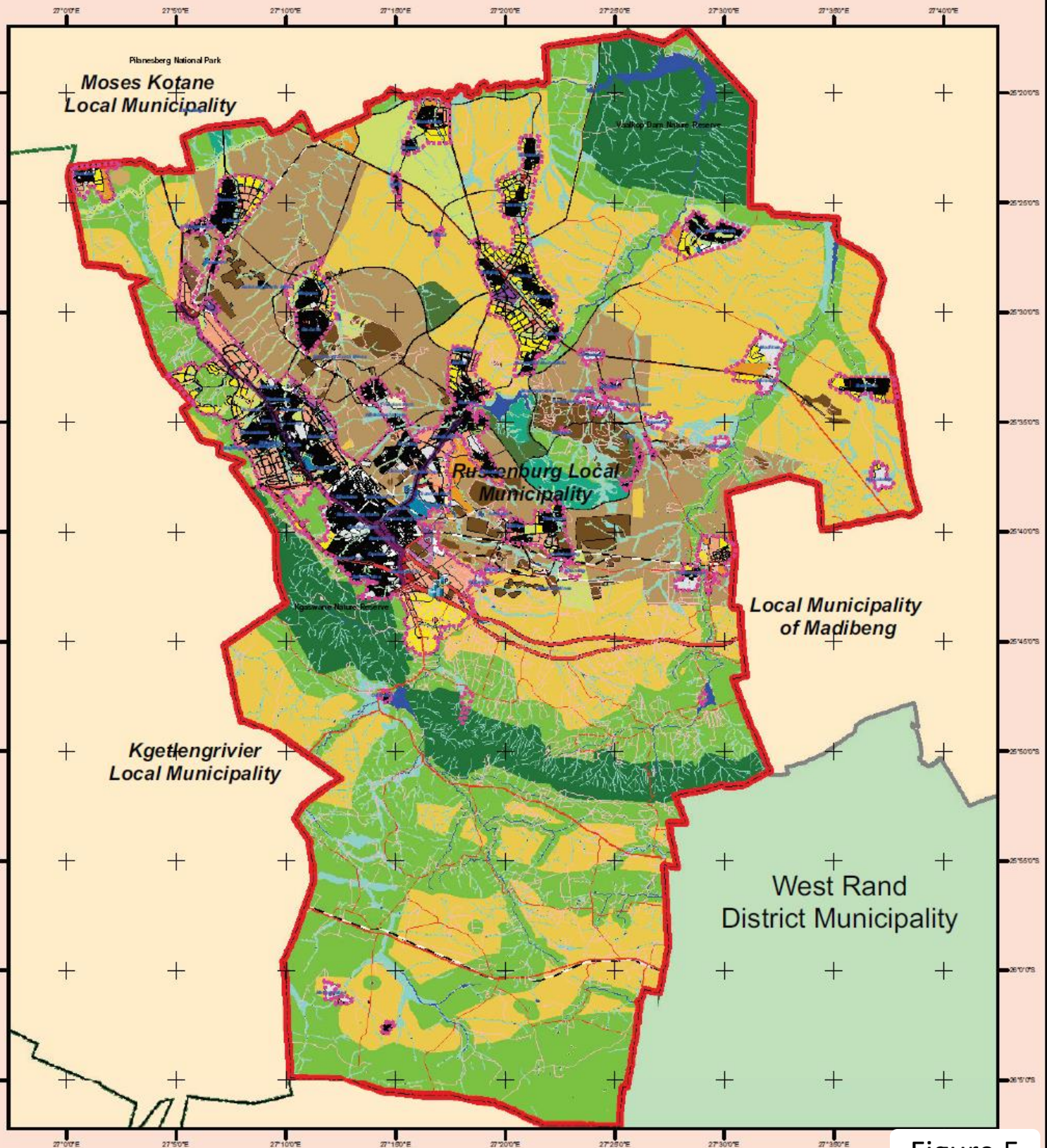


Figure 5

LEGEND:

- | | | | |
|-------------------------------|----------------------------|--------------------------|-----------------------------------|
| Rustenburg Local Municipality | Perennial River/Stream | Urban Edge | Mining |
| Highway | Non-Perennial Stream | New Proposed Roads | Mining (surface infrastructure) |
| Main roads | Existing urban development | Rapid Bus Transport Lane | Mixed use |
| Secondary roads | Aquatic Management Zone | Business/Commercial | Public facilities/Institutional |
| Other roads | Possible Education hub | Agriculture | Recreation |
| Railway | Possible Police Station | Business/Commercial | Regional Open Space |
| | | Conservation | Single Residential |
| | | Industrial | Multiple Residential |
| | | Light industrial | Residential (potential upgrading) |
| | | Local Open Space | Urban agriculture |

* Proposals informed by:
1. Royal Bafokeng Nation Master Plan
2. Rustenburg LM Wetland Inventory Study

SCALE: 1:475,000

DATE: April 2010

COORDINATE SYSTEM: Municipal WGS84 (Lo31)

Prepared by: K2M TECHNOLOGIES (PTY) LTD
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Spacial Development Frameworks Integrated Development Planning Formal Town Planning Applications Project Management

PRIORITY 1: Integrated Spatial Development Supported by the Required Bulk Infrastructure Development

- Promote a compact urban structure through urban infill and densification, specifically within the individual settlement clusters. Create a logical hierarchy of settlements to support effective service delivery
- Define an urban edge to contain urban sprawl
- Identify and strengthen gateways to Rustenburg through appropriate urban design, landscaping and development control
- Improve integration between social amenities, economic opportunities and places of residence;
- Increase residential densities in selected focus areas
- Improved connectivity with Gauteng City region and surrounding municipalities.

PRIORITY 2: Accelerated and Shared Economic Growth Supported by Creation of Spatial Economic Opportunities

- Future urban development must take cognizance of the impact of existing and future mining operations and mining rights
- Development must be sensitive to the expected lifespan of large individual mining operations
- Integrate mining settlements within the greater Rustenburg urban structure to ensure its long term sustainability and visibility after mine or shaft closures
- Create a viable business node hierarchy linked to the proposed service delivery centres and business chambers.
- Identify and plan for the development of industrial/commercial areas linked to the Platinum SDI
- Identify and develop tourism nodes in line with the character of the surrounding environment
- Develop tourism in the Rustenburg Municipal Area as gateway facilities to the surrounding regional tourism destination.

PRIORITY 3: Sustainable Use and Management of Natural Resources

- Protect ecologically sensitive natural areas
- Create an integrated municipal open space system, comprising of various habitats and ecological systems
- Only support urban development that is in line with the recommendations of the Rustenburg Environmental Management Framework (EMF).

PRIORITY 4: Integration of Land Use and Transport Development

- Develop transport infrastructure in accordance with the recommendations of the Rustenburg Integrated Transport Plan (ITP)
- Focus urban development along major public transportation routes to establish transport corridors
- Implement a reliable and affordable public transport system
- Align land use planning with the proposed Bus Rapid Transport System.

PRIORITY 5: Creation of Sustainable Settlement through Access to Appropriate Housing and Social Facilities

- Eradicate housing backlog and provide range of housing types
- Promote a greater mix of housing typologies by supporting the development of alternative housing typologies
- Locate new housing development within a rational urban structure and urban development boundary to ensure sustainable development
- Housing development must include the full range of community facilities to ensure viable and sustainable living environment
- Identify sufficient land for future housing development.

PRIORITY 6: Creation of Opportunities for Sustainable Rural Development

- Focus rural development around key rural settlement
- Redirect the focus of rural settlement located close to water sources on intensive agriculture to lessen their dependence on the Rustenburg core area
- Strengthen rural centres as centres of service delivery
- Protect the intensive agricultural areas of Kroondal, Heldina, Boons and Boschhoek from urban development as far as possible
- Promote the development of agriculture at rural settlement located in proximity of major water sources as a primary income base for these rural settlements
- Promote the transfer of state owned farms into private or semi-private (coops) ownership to facilitate the development of these farms into commercial farming operations.

RLM SDF (2010) Priority Projects

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

- **Project 1:** preparation of a detailed development plan, including road network hierarchy, for the Waterkloof/Waterval development areas south east of Rustenburg. During the SDF review process, it became clear that the individual developments are taking place in this area in an uncoordinated fashion and it is very difficult to plan a systematic road network hierarchy in this area.
- **Project 2:** the implementation of the detailed proposals for the Rustenburg core area will be dependent on a detailed traffic modeling study of the proposed Beyers Naude/Pres Mbeki one-way system as proposed in the Rustenburg integrated transport plan. The services capacities, and potential upgrading requirements associated with these land use proposals should also be analysed as part of this investigation prior to in principle support for these proposals.
- **Project 3:** the implementation of the detailed proposals within Karlienpark, Tlhabane, Rustenburg North and Zinniaville will be dependent on the availability of services (water, electricity and sanitation) in the area. A service infrastructural study assessing the current capacity of services in these areas needs to be undertaken prior to densification being permitted.

- **Project 4:** the mixed land use precinct around the Waterfall node and N4 will form one of the primary commercial growth and development areas of Rustenburg in the future. It would be imperative to prepare a detailed precinct development plan for this mixed land use precinct in order to facilitate coordinated development and infrastructure investment.
- **Project 5:** the development of a mixed land use service delivery center in the Boitekong cluster remains a development priority. A detailed feasibility study is required to identify the most appropriate site for such development, the infrastructure and other development requirements associated therewith and identifying potential investors to support this initiative.
- **Project 6:** the proposed mining supply park in one of the anchor local economic development projects of the RLM is also identified as a priority project in the Provincial Growth and Development Strategy. The proposed location of this facility is identified in the spatial development framework proposals. A detailed feasibility study considering all relevant factors relating the implementation of this supply park should be completed as a matter of priority.
- **Projects 7:** a number of intensive urban agricultural focus areas have been identified in the local Spatial Development Framework. The feasibility of these areas should be investigated in more detail, taking cognisance of physical factors such as geology, soil conditions, availability of ground water, possibility of obtaining water for irrigation purposes and other relevant factors. Priority implementation areas should emanate from this investigation.
- **Projects 8:** the possibility of establishing a tertiary education facility in Rustenburg was under discussion for a period of time. A detailed feasibility analysis regarding the sustainability of such an initiative, as well as identifying a potential location thereof should be undertaken.
- **Projects 9:** the Rustenburg LM should develop, implement and maintain a GIS bases land use information system to keep track of all development applications, and applications for land use changes within the municipal area. This system should be fully integrated with the day-to-day activities of the planning directorate and will significantly enhance the effectiveness and productivity of these functions within the municipality.

It should, however, be noted that the RLM SDF is now dated and it does not necessarily comply with the requirements of SPLUMA which was promulgated in 2013. Hence, the RLM recently commenced with the compilation of a new RLM SDF (with funding provided by HDA). Essentially, the new SDF will be compiled in line with the following content requirements as stipulated in Section 21 of SPLUMA:

21. A municipal spatial development framework must—

- (a) give effect to the development principles and applicable norms and standards set out in Chapter 2;*
- (b) include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality;*
- (c) include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years;*

- (d) identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated;*
- (e) include population growth estimates for the next five years;*
- (f) include estimates of the demand for housing units across different socioeconomic categories and the planned location and density of future housing developments;*
- (g) include estimates of economic activity and employment trends and locations in the municipal area for the next five years;*
- (h) identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years;*
- (i) identify the designated areas where a national or provincial inclusionary housing policy may be applicable;*
- (j) include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable;*
- (k) identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;*
- (l) identify the designation of areas in which—**
 - (i) more detailed local plans must be developed;** and
 - (ii) shortened land use development procedures may be applicable and land use schemes may be so amended;**
- (m) provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments;*
- (n) determine a capital expenditure framework for the municipality's development programmes, depicted spatially;*
 - *Give effect to the SPLUMA Development Principles including*
 - i) Spatial Justice;*
 - ii) Spatial Sustainability;*
 - iii) Spatial Efficiency;*
 - iv) Spatial Resilience; and*
 - v) Good Administration.*

The proposed new Spatial Development Framework (SDF) for Rustenburg Local Municipality will assist the municipality to carry out planning effectively and efficiently. This plan will eventually form part of the core components of the municipal IDP as prescribed in the legislation, and would serve to guide overall spatial distribution of current and desirable land uses in order to give effect to the vision, goals and objectives of the RLM.

3.3.3 HUMAN SETTLEMENT

One of the most important aspects to be covered in the SDF is the designation of land areas for future human settlement (housing) purposes (refer to section (f), (i) and (k) of SPLUMA above).

There is general consensus that the uncontrolled proliferation of informal settlements is one of the biggest risks in terms of the long term sustainability of the Rustenburg municipality. At present there are 24 informal settlements located in the RLM as listed in **Table 14** below.

Table 14: Information Pertaining Informal Settlements

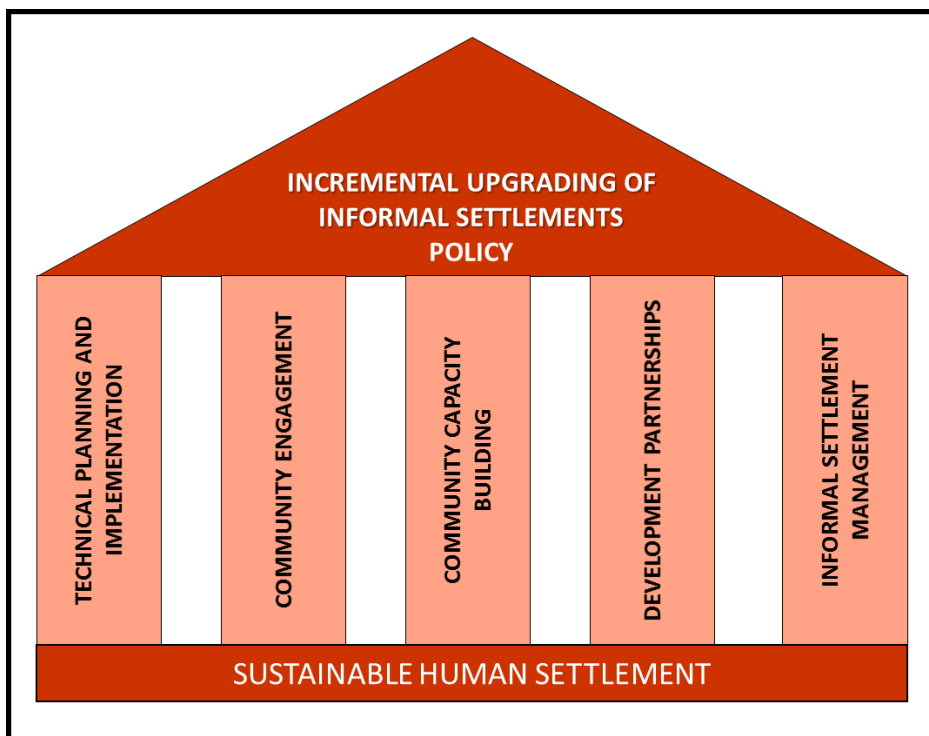
	Informal Settlement	Land Description	Areas in ha	Land Owner
1	Yizo Yizo(Tlhabane)	Industrial Area of Tlhabane	12,09	Unknown
2	Ramochana (Rustenburg 13)	Rustenburg Town and Townlands 272 JQ	18,82	RLM
3	Mbeki Sun	Portion 45 of the farm Paardekraal 279 JQ	30,43	Private
4	Zakhele	Klipgat 281 JQ	47,46	RBA
5	Mmaditlhokwa	Kafferskraal 342 JQ	30,66	Various private owners
6	Nkaneng	Portion 2 of the farm Klipfontein 300 JQ	124,50	RBA
7	Ikageng	Boschpoort 284 JQ	25,14	Unknown
8	Yizo Yizo (Boitekong Extension 8)	Portion 13 of the farm Paardekraal 279 JQ	12,73	Private
9	Plot 14	Portion 71 of the farm Paardekraal 279 JQ	16,0	RLM
10	Ikemeleng	Kroondal 304 JQ	132	Impala Platinum Mine & RBA
11	Freedom park	Reinkoyalskraal 278 JQ	117	Impala Platinum Mine & RBA
12	Boitekong 13 Informal	Portion 3 of the farm Reinkoyalskraal 278 JQ	17	RBA
13	Popo Molefe	Paardekraal 279 JQ	56	RLM
14	Stormhuise	Rooikoppies 279 JQ	8,15	Unknown
15	Sporong South	Rooikoppies 279 JQ	2,01	Unknown
16	Sporong North	Rooikoppies 279 JQ	3,37	Unknown
17	Jabula & Donosa	Rustenburg Town and Townlands 272 JQ	5,16	RLM
18	Chachalaza - Motlhabeng	Reinkoyalskraal 278 JQ	18,15	RBA
19	Mshenguville	Reinkoyalskraal 278 JQ	6,17	RBA
20	Phuane	Kroondal 304 JQ	9,46	Unknown
21	Group Five	Rooikoppies 279 JQ	9,94	Unknown
22	Brampie	Rooikoppies 279 JQ	11,12	Unknown
23	Skierlik	Rooikoppies 279 JQ	13	Unknown
24	Tshilong	Kafferskraal 342 JQ	4	Various Private Owners

It is estimated that these settlements collectively represent more than 30 000 informal structures/families requiring upgrading/ formalisation.

This requires an interventionist approach to manage and address the incremental upgrading of informal settlements in the municipal area. This should be done in terms of an Informal Settlement Upgrading Policy for the municipality which is aligned to the directives contained in the National Development Plan and the Upgrading of Informal Settlements Programme of the National Housing Code. The policy should be based on the following key comments (also refer to **Diagram 8**).

- **Technical Planning and Implementation:** To facilitate technical planning and implementation processes aimed at incremental upgrading of informal settlements in all parts of the municipality.
- **Community Engagement:** To ensure that all technical planning and implementation processes are conducted through processes of participatory planning with local communities.
- **Community Capacity Building:** To ensure that communities are sufficiently capacitated to participate meaningfully in all planning and implementation processes.
- **Development Partnerships:** To focus on the establishment of development partnerships with local stakeholders, NGO's, government departments and mining houses towards the incremental upgrading of informal settlements.
- **Informal Settlement Management:** To improve management of existing informal settlements through Upgrading Plans and Informal Settlement Monitoring Systems, and to pre-actively plan for future informal settlement demand by way of greenfields development (re-active vs pre-active management).

Diagram 8: Rustenburg Informal Settlement Upgrading Policy



Each of the five policy components as highlighted in Diagram 8 above are elaborated on as follow:

a) Technical Planning and Implementation

- The RLM should put in place planning mechanisms and processes to facilitate and manage the incremental upgrading of well-located informal settlements as a more viable and sustainable option to providing new housing to residents of these communities.
- The location of such project areas should promote the objective of spatial restructuring and integration as contemplated in the Spatial Planning and Land Use Management Act (SPLUMA).
- The focus should be community wide, fostering holistic integrated development of the settlement with minimum disruption of existing community networks and support structures (locally-appropriate).
- Upgrading processes should aim to re-block the informal settlements, provide sufficient basic engineering and social services and facilities, and optimise sustainable use of renewable resources.
- The programme should primarily focus on providing access to land, basic municipal engineering services (interim and/or permanent) and social amenities and services.
- Notwithstanding, the programme should be designed, planned and executed as a complete development programme comprising the following four phases:
 - Phase 1: Application
 - Phase 2: Upgrading Plan Formulation and Installation of Interim Basic Services
 - Phase 3: Formalisation of Layout Plan and Installation of Permanent Engineering Services
 - Phase 4: Housing Consolidation
- To qualify for housing assistance benefits, such as registered ownership and a consolidation subsidy, beneficiaries need to comply with the requirements of the relevant National Housing Programmes as a separate process (Phase 4).
- The national norms and standards in respect of the creation of serviced stands will apply to the RLM Informal Settlement Upgrading Programme but could be adjusted, pending local circumstances and agreement with the community.
- Acceptable stand sizes will be determined through a process of consultation between the RLM and informal settlement residents. This may vary based on local circumstances.
- The RLM should promote security of tenure as the foundation for future individual and public investment. This will be achieved through a variety of tenure arrangements like interim tenure; rental agreements; leasehold and freehold; and these are to be defined through a process of engagement with local residents.

b) Community Engagement

- Extensive engagement between community members and the Rustenburg Local Municipality will be fundamental to the RLM Informal Settlement Upgrading Programme to ensure locally appropriate solutions and buy-in (participation through cooperation). Community engagement will

thus be paramount in all processes associated with Upgrading of Informal Settlements in the municipal area.

- Existing Ward Committees, Ward Councillors, Community Development Workers and Non-Governmental Organisations (NGOs) should be incorporated into consultation processes, based on local circumstances.
- Community representatives should represent all interest groups in the respective informal settlement areas.
- Community knowledge should be harnessed to ensure that a township design and service standards as well as the housing solutions and economic and social facilities opted for, are targeted at satisfying the actual needs and preferences of the local residents.
- The RLM should ensure that communities fully comprehend their development circumstances, actively participate in the formulation of development options and alternatives for development, and that information is provided in a user friendly manner to enhance informed decision-making.
- This approach should aim to ensure that communities take co-ownership and responsibility for their areas and future destiny, and to capacitate communities around critical aspects pertaining to sustainable development.

c) Community Capacity Building

- The RLM should initiate a community capacity building strategy to support the implementation of the upgrading projects in various informal settlement areas in its area of jurisdiction.
- Such community empowerment activities should focus on aspects such as participatory planning and project design, decision-making in implementation, and enhancement of sustainable livelihoods in various areas through active participation in the implementation of upgrading plans.
- Community capacity building initiatives should aim to ensure that participants are well-informed regarding their roles and responsibilities in relation to improving and transforming their living environments.

d) Development Partnerships

- The Rustenburg Local Municipality should facilitate the establishment of municipality-community partnership arrangements which will provide for implementation of aspects of the upgrading plans by both the municipality and communities in each of the informal settlement areas in the municipality.
- The RLM should also focus on establishing partnerships with various mining houses and related industries towards the funding, implementation and management of upgrading programmes (social responsibility).

- Such partnership arrangements should be in the form of an action plan and associated implementation responsibilities agreed to between the municipality and the relevant stakeholders for each settlement.
- Public-public partnership agreements should be established in line with the provisions of the Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) that provides for the establishment of cooperative governance structures and systems, as well as alignment mechanisms between different government structures.
- The RLM should be the main implementing agency in all upgrading projects, and will act as planner, developer and operator.

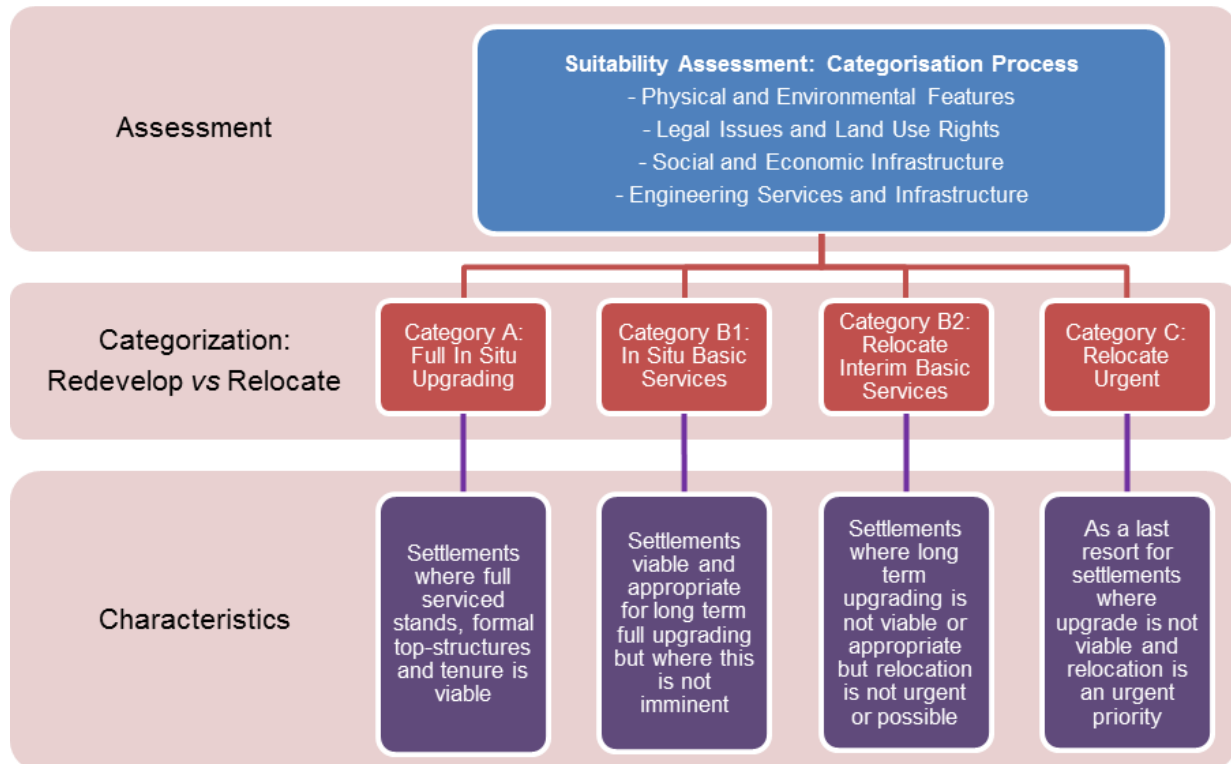
e) Informal Settlement Management

- The RLM should put in place mechanisms to monitor and manage existing informal settlements in the municipal area.
- Upgrading Plans compiled for existing informal settlements as part of the UISP should also comprise a Settlement Growth and Management Plan to manage future informal settlement in the area.
- Parallel to the above re-active upgrading and management process, the RLM should initiate planning processes to identify and prepare greenfields Strategic Development Areas to accommodate future informal settlement in a pre-active, structured and well-planned manner (via the SDF Review Process).

f) Categorisation and Prioritisation Informal Settlements

The RLM should implement the Informal Settlement Categorisation Model as summarised in **Diagram 9** below: (See more elaborate description of categories in **Table 15** overleaf)

Diagram 9: Informal Settlements Categorisation Model



All informal settlements within the municipal area should be categorised in accordance with the four categories as highlighted above. The categorisation should be based on a Suitability Assessment to be conducted for each settlement focusing on the following aspects:

- Physical and Environmental Features of the area;
- Legal Issues (e.g. Land Ownership) and Land Use Rights (e.g. Zoning or alignment with municipal SDF);
- Availability of Social and/or Economic Infrastructure;
- Availability of Engineering Services Infrastructure (Water, Sanitation, Electricity, Roads etc.);

Following from the Suitability Assessment and Categorisation the prioritisation of informal settlement upgrading will follow. The prioritisation will typically be based on criteria such as the following:

- Current status of the informal settlement (e.g. Pipeline/Approved Projects are top priority);
- Nature of hazardous conditions (in the case of Category C);
- Size of the informal settlement and socio-economic conditions prevalent;
- Historic agreements/commitments made to the community;
- Political directives;
- Project readiness of the area (e.g. quick wins) etc.

Table 15: Classification/ Categorisation of Informal Settlements

Category A: Full Upgrading
<ul style="list-style-type: none"> • Developmental pathway: Rapid formalisation consisting of full services, top-structures and formal tenure (e.g. title deeds). • Rationale: <ul style="list-style-type: none"> - Site is viable (developable) and appropriate for purposes of formalisation; - Project is implementation-ready - full upgrading can commence rapidly (typically land secured, feasibilities complete, plans approved etc.). • Response: <ul style="list-style-type: none"> - Formal Township Establishment; - Full Services; - Full Tenure.
Category B1: Interim Basic Services
<ul style="list-style-type: none"> • Developmental pathway: Provision of interim basic services leading to eventual formalisation (full upgrading). • Rationale: <ul style="list-style-type: none"> - Site is viable (developable) and appropriate for purposes of formalisation; - Project is not implementation-ready and imminent (there will be significant delay due to such factors as land acquisition or bulk services provision). • Response: <ul style="list-style-type: none"> - Upgrading Plan; - Basic Services (Short Term); - Upgraded Services (Long Term); - Top Structure (Long Term); - Tenure Upgrading (Long term).
Category B2: Emergency Basic Services
<ul style="list-style-type: none"> • Developmental pathway: Provision of emergency basic services but not leading to eventual formalisation - more likely leading to eventual relocation (when and if a suitable relocation site is obtained and developed). • Rationale: <ul style="list-style-type: none"> - Site is not viable (developable) and appropriate for purposes of eventual formalisation; - No urgent need for relocation (absence of serious health and safety threats which cannot be adequately mitigated in the short term through basic services provision). • Response: <ul style="list-style-type: none"> - Short Term Intervention: Interim Basic Services Plan/Mobile Facilities; - Relocate Long Term.
Category C: Relocations
<ul style="list-style-type: none"> • Developmental pathway: Rapid relocation to a site which is already available or imminently available. • Rationale: <ul style="list-style-type: none"> - Site is not viable (developable) or appropriate for purposes of eventual formalisation. - There is an urgent need for relocation due to serious health and safety threats which cannot be adequately mitigated in the short-term through basic services provision. - An appropriate relocation destination is currently or imminently available. - In some instances residents may be assisted in terms of STLM Emergency Housing Assistance Policy. • Response: <ul style="list-style-type: none"> - Land Identification/Acquisition (Formal Township or Informal Area); - Basic/Full Services; - Tenure Partial/Full; - Top Structures (Long Term).

From a RLM Informal Settlements Upgrading Plan which was compiled in 2012/13, the following 10 informal settlements within the RLM area were prioritised for Upgrading (Category A or B1 – not specified). It is uncertain what progress have been made on these areas since then.

1. Nkaneng
2. Ikemeleng
3. Zakhele
4. Freedom Park
5. Popo Molefe
6. Mbeki Sun
7. Ikageng
8. Yizo Yizo (Thlabane)
9. Yizo Yizo (Boitekong 8)
10. Mmaditlhokwa (Marikana)

This matter can/ should be addressed as a key component to the **RLM Human Settlement Master Plan** which will be compiled during 2018/19 with funding obtained from HDA.

Apart from the above focus on the incremental upgrading and management of informal settlements, the Human Settlement Master Plan should also provide directives to the need for, and spatial priorities for Gap Market as well as higher income Bonded Housing.

Specific attention should also be given to higher density housing priority areas (e.g. three and four storey walk-ups along the Rapid Transit Routes (to enhance ridership) and in business nodes/ areas earmarked for Urban Renewal like Rustenburg CBD. Social Housing and CRU funded medium density residential units in these areas can also provide affordable rental opportunities for low income residents in these areas.

The following projects were indicated by the RLM to the North-West Department of Local Government and Housing. These projects are provided in **Table 16**.

Table 16: Projects Identified to the North-West Department of Local Government and Housing

Bokamoso	Greenfield	2600	0	0	Contractors on site
Dinie Estate	Informal Settlement Upgrading	550	0	0	Contractor on site
Seraleng	Informal Settlement	520	0	0	Contractor on Site
Meriting Ex 4 & 5	Greenfield	360	0	0	Contractor
Popo Molefe	Informal Settlement Upgrading	3000	0	0	Service Provider appointed
Mbeki Sun	Informal Settlement Upgrading	4000	0	0	Service Provider appointed
Thlabane West	Social Housing	400	0	0	Private Developer
GeelhoutPark	Social Housing	200	0	0	Private Developer
Lethabong	Insitu Upgrade	2000	0	0	To be appointed
TOTAL		13 110			

It is furthermore important that all new residential developments (named above) within Rustenburg should be guided by the following set of criteria:

- **Availability of Bulk Services**

New residential developments are reliant on access to bulk municipal services. These include water, sewerage systems and electricity bulk infrastructure, of which access to bulk water infrastructure is the most important. As a rule, bulk municipal services are available in or next to existing urban areas. This favours infill development as the primary option for new housing development and opposes urban sprawl as a form of urban development.

- **Access to Social Amenities and Economic Opportunities**

New residential developments should be located in a manner that will ensure that these settlements will have reasonable access to social amenities and economic opportunities.

- **Access to Public Transportation**

As indicated in the Municipal Roads Master plan it is the intention of the Rustenburg municipality to significantly increase public transport usage across all income groups over the next decade. The identification of a Bus Rapid Transport system and the alignment of proposed bus lanes is an important guiding element that should inform the location and development of higher density residential developments. The existing public transport routes served by minibus taxis should also be an important consideration.

- **Integration of Urban Structure**

The consideration of new residential developments should be measured against the extent to which they contribute to the establishment of integrated, economically viable and sustainable communities. This implies promoting infill development, instead of allowing urban sprawl to continue unabated and is the overall aim of the SDF development concept described above.

- **Located within Urban Edge**

In order to achieve urban integration and limit sprawl, it will be necessary to adhere to the urban edge, as set out above. No new residential developments should be supported outside the boundaries of the urban edge.

Summary of Short, Medium and Long Term Priorities

- **Short Term**

- Review of the Housing Sector Plan
- Make funding request to the Department
- Request the acquisition of land for the creation of sustainable human settlements
- Housing Accreditation/ function

- Indicate the high density development, along the RRT on the SDF (2019)
 - Identify the land owners and engage them
 - Request financial assistance for strategic land acquisition
- **Medium Term**
 - Construction of Breaking New Ground houses
 - Issuing of title deeds
 - Promote the development of high density development along RRT
 - Create conducive environment for private sector development
- **Long Term**
 - Creation of sustainable human settlements and Transit Oriented Development

3.4 LOCAL ECONOMIC DEVELOPMENT

3.4.1 MANDATE AND PURPOSE OF THE LED DIRECTORATE

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

In terms of the National Development Plan (NDP), LED primary alignment to the NDP is through **Chapter 3: Economy and Employment** where the vision is to achieve full employment, and decent and sustainable livelihoods.

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

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

These goals are to be achieved by focusing on the following strategic objectives:

- Develop vibrant and diversified world class local economy through high-value adding economic sectors
- Support Broad Based Black Economic Empowerment through the development of sustainable small medium and micro enterprises
- Create a conducive local business environment that supports rural economic development
- Establish and maintain strong stakeholder relations and public private partnerships with local industries in support of local economic development programmes

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

In partnership with all key role players, LED promotes and facilitates industrial development, enterprise development, skills development, economic transformation and poverty alleviation directed at five (5) focus areas:

- Enterprise Development
- Rural Development
- Economic Skills and Capacity Development
- Industrial Development and Investment Facilitation
- Knowledge Management

3.4.2 LOCAL ECONOMIC DEVELOPMENT OPPORTUNITIES

The following sub-section provides an overview of the opportunities identified within the RLM. The opportunities are identified within their ability to develop the economy of the local municipality and improve the socio-economic conditions of residents within the municipality.

a) Agriculture

Table 17 presents the potential opportunities to develop the agricultural sector within the Rustenburg LM. The opportunities presented in Table 10 relate to the agricultural products and support required for agricultural development. Agro-processing opportunities are classified as manufacturing activities, thus whilst a number of agro-processing projects have been identified in this section it is included under the Manufacturing sector.

Table 17: Agricultural potential for the Rustenburg LM

Products	
• Dairy outsourcing scheme	• Broiler outsourcing scheme
• Livestock production (cattle, goats and poultry)	• Aloe, rosemary and lavender production
• Small-scale production (livestock, vegetables, diary)	• Marula production
• Increased exports of citrus fruit and vegetables	• Bee-keeping
• Tobacco (Malawi, Mozambique and Tanzania)	• Spices (Botswana)
• Production of soya, maize and sunflower (specified areas)	• Poultry (Lesotho)
• Large scale diary production	• Oranges (Zambia & Lesotho)
• Large scale broiler production	•
Support for Agricultural Development	
• Support for the informal/emerging farmers	• Urban agriculture
• Agricultural support centre	• Research and development
• Information dissemination	• Export promotion
• Memorandum of understanding between tribal authorities and Rustenburg LM	• Agri-skills succession plan

b) Mining

The mining opportunities listed in **Table 18**, do not include every single project identified in the Rustenburg LED. This is due to the fact that whilst these projects are mining related, they are categorised according to the specific economic sectors such as manufacturing and will thus be indicated under those economic sectors.

Table 18: Summary of opportunities identified for the mining sector

Opportunities identified for the mining sector
• Mining waste beneficiation (SMME's)
• Marketing and support for smaller mines
• Small-scale mining of construction related minerals
• Opportunities for greater support from mines involved in the reviewing of SLP's
• Establish partnership with Mintek to assist SMME's with innovative uses of existing minerals
• Establish Platinum Excellence Centre/form partnerships with existing research institutions
• Recycling/Rehabilitation of mines
• Facilitate the potential partnership between Impala and Xstrata to establish business support centres that do not result in the duplication of services
• Improve relationships with the mines

c) Manufacturing

The following manufacturing related opportunities have been identified within the Rustenburg LM:

Table 19: Summary of identified opportunities for the manufacturing sector

Opportunity	Description
Production of tools	<p>Increased exports to SADC countries:</p> <ul style="list-style-type: none"> ○ Agro-processing <ul style="list-style-type: none"> • Soya-bean oil (Mauritius, Malawi, Mozambique, Zambia and Botswana) • Tobacco (Malawi, Mozambique and Tanzania) • Cheese (Mauritius) • Meat (Mauritius) • Milk and cream powder (Mozambique, Botswana and Tanzania) • Vegetable fats and oils (Zambia and Tanzania) • Poultry (Lesotho) • Sunflower seed and sunflower oil (Mauritius and Mozambique) • Sausages (Mauritius) • Spices (Botswana) ○ Other manufactured products: <ul style="list-style-type: none"> • semi-product of iron/non-alloy steel, grinding balls for grinding mills, other articles of iron/steel, table kitchen articles off steel (Mauritius, Lesotho, Tanzania and Zambia) • Imitation jewelry (Mauritius) • Pipes, line, tubes from iron/steel (Mozambique and Botswana) • Iron and non-alloy steel primary forms or semi-products (Lesotho and Botswana) • Ceramic tableware, kitchen and bathroom sanitary ware (Lesotho, Mauritius) • Screws and bolts (Mauritius, Zambia and Mozambique) • Cooking appliances (Mauritius) • Locks (Mauritius) • Doors, windows and Frames (Botswana) • Hand tools (Mauritius)
Establish a stainless-Steel Manufacturing Plant	
Recycling project	
Manufacturing of solar photovoltaic cells and solar water heaters	
Manufacturing of mining related inputs	
Manufacturing of white goods	
Auto-catalyst and diesel filter	
Attraction of fuel cell producers	
<p>Agro-processing</p> <ul style="list-style-type: none"> • Flavouring extracts • Products within the chemicals, plastic and rubber industry • Animal fats • Cash crops • Essential oils • Citrus medication 	<p>Import substitution</p> <ul style="list-style-type: none"> • Balls, iron/steel, forged/stamped and cast for grinding mills that are used by the mining industry in order to extract PGM's. • Buttons • Plastic ware • Optical fibres, except for telecommunications • Porcelain

Opportunity	Description
<p>General increase in exports</p> <ul style="list-style-type: none"> • Further preparation of raw hide • tobacco in a processed form • Alcoholic liquors • Juices • Dried egg yolk 	<ul style="list-style-type: none"> • Products of stainless steel (including stainless steel cutlery, pipe fittings, cold rolled stainless steel, flanges, threaded elbows, bends and sleeves, table/kitchen articles, parts, stainless steel) • Television cameras, digital cameras and video camera recorders • Tools for drilling, bolts, screws, washers, other articles of steel, screwdriver bits and other interchangeable tools • Tools for working in the hand, pneumatic, hydraulic or with self-contained non-electric moto - with self-contained electric motor • Products of synthetic textile material • Rubber surgical gloves and syringes • Transmission apparatus for radio and TV's • Parts of taps, cocks, valves or similar appliances • Gloves other than surgical, of rubber • Vanadium oxides and hydroxides • Injection-moulding machines for rubber or plastic • Metal sawing or cutting-off machines

d) Utilities

Renewable energy generation (solar technologies and municipal waste) has been identified as a potential opportunity in the utilities sector for the local municipality.

e) Trade

The following opportunities have been identified for the trade sector within the Rustenburg LM:

- Business Retention and Expansion and crime reduction
- Retail facilities in rural area (utilising a franchise type model)
- SMME Development
- Mitigate challenges associated with the mining supply park.

f) Transport, Storage and Communication

The key opportunities identified for the transport, storage and communication sector for the Rustenburg LM include:

- Investigate the opportunity of free wireless internet in certain hotspots
- Recycle old computers
- Facilitating increased exports through partnerships with neighboring airports.

g) Finance

The opportunities identified for the finance sector in the Rustenburg LM are as follow:

- Create awareness regarding existing financial support and criteria that needs to be met
- Encouraging banks to locate within the local municipal area.

h) Community and Personal Services

The main opportunities identified for the Community and Personal Services sector is:

- Establishment of tertiary institutions;
- Provide services to the mines
- Partner with existing CSR initiatives.

i) General Government Services

The main opportunities identified for the general government services within the local municipality are listed as follows:

Table 20: Summary of Projects Identified for the General Government Services Sector

Project
• Improve public opinion on the government services
• Improve stakeholder access to information
• Use of technology to improve communication between stakeholders
• Improve inefficient labour market
• Mindset change
• Mentoring and volunteering by skilled personnel
• Skills development Programme

j) Tourism

Table 21 summarises the opportunities that have been identified based on the analysis of the tourism sector.

Table 21: Opportunities

Project
• Investigate the feasibility of routes and anchor projects identified previously
• Promote and support arts and culture
• Establish franchise programme
• Convention centre
• Improve information dissemination
• Recreational Park
• Tap into domestic market
• Develop breakaway packages
• Expand Rustenburg Show
• Establish tourism facilities along the N4
• Assist in grading tourism facilities
• Increase prominence of mining tours
• Decrease regulatory constraints on tourism development where possible
• Venues for events
• Marketing and promoting real villages as tourism attractions
• Cities of the world
• Museum (mining and natural science
• Old buildings (e.g. old police station) as monuments
• Optimise usage of stadiums

3.4.3 FIVE YEAR IMPLEMENTATION PLAN

The following is a list of LED-Spatial Planning Projects to be implemented over the next five years:

STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
Rustenburg Gateway Precinct - African Convention Centre & Hotel	Land acquisition / availability and investment promotion	Land identification in progress.
Rustenburg Gateway Precinct Trade and Investment Promotions Development Centre	Trade and investment promotional products identified and ring-fenced	LED office proposed for Showgrounds to become one-stop office.
Rustenburg Gateway Precinct – Flea Market	Construction of flea market	Project Manager appointed. Currently the flea market development is at design stage
Rustenburg Gateway Precinct – Rustenburg Showgrounds	Public participation and expression of interest	Council approval secured to revitalize the showgrounds in partnership with private sector
Industrial Park (SEZ) including Fresh Produce Market and Aerodrome	Proclamation, re-zoning and investment promotion	Expression of interest issued for fresh produce market. Proposed MOU with ACSA for Aerodrome development in progress

STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
CBD Regeneration and Precinct Plans	Final plans with National Treasury	Rustenburg Hub Plan developed
Education Hub – University of Technology & Centre of Excellence in Mining	Land availability, investment promotion and recruitment of higher learning institution	Expression of interest issued for development of education hub.
Medical Hub	Land availability and investment promotion	Medical hub promoted as part of the catalytic projects promotion campaign done through business publications in November 2016
Theme Park	Land availability and investment promotion	Engagements with Royal Bafokeng and IDC in progress
Establishment of Development Agency	Council approval, funding, expression of interest	-
Masterplan Committees	Council approval for committee set-up, Set-up working committees	Masterplan Sub-committee on planning and LED established
Packaged Projects	Feasibility studies and bankable business plans for 6 projects	Catalytic projects and precinct development projects promoted through investment promotion article on business publications to attract proposals
Stakeholder Mobilization	Masterplan campaign	Done as through the investment promotion article as part of catalytic projects campaign on business publications in November
Investment Summit	Development of concept, funding and hosting of summit	-
Annual Review of Investment Incentives	Annual review of investment incentives	Development of draft incentive policy guidelines in progress
Exhibitions, Inward & Outward trade Missions	Collate calendar of events for exhibitions, including inward & outward missions	-
Market Development for SMMEs (links to masterplan projects)	Identification and packaging of market opportunities from the municipality and the mines	Panel of local contractor's tender in progress for local contractors with grade 1 to 4. Panel to have access to RLM capital projects.
Identification and Profiling of SMMEs	Acquire SMME database and register SMMEs and job seekers across all wards	Electronic database is being investigated. Manual database is maintained.
Number of SMMEs Assisted with Market Development	15 per sector	Part of objective to assist local contractors and SMMEs through RLM supply chain opportunities for capital projects and commodities.

STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
		Local contractor panel tender in progress.
Number of SMMEs Profiled	15 per sector	To form part of the electronic database
Number of Company Audits	15 per sector	To form part of the electronic database
Number of SMMEs Getting Business Counselling	15 per sector	Partnership sought with other Government institutions to provide business development support interventions to local SMMEs
Number of SMMEs Getting Technical & Management Training	15 per sector	
Number of SMMEs Assisted with Strategic Alliances	20 per sector	
Market Linkages	Facilitate strategic alliances to leverage resources	
Funding Referrals	Facilitate access to funding	
Monitoring & Evaluation	Providing aftercare support to SMMEs	
Short-term Jobs Created	15	LED and other Directorates capital projects identified to create job opportunities.
Medium-term Jobs Created	1000	
Long-term Jobs Created	1500	
Pre-project Jobs (short-term)	Identify & profile job opportunities and skills levels required in the masterplan	
During Construction (medium-term)		
Permanent (long-term)		
Community share Equity Scheme	Promote concept of equity / shares buying and create enabling environment	-
Leveraged Funding from Mines' SLPs	Negotiate combining all SLP funding toward community investments in game changing projects	Draft mining engagement forum terms of references done to structure engagements with mining companies to leverage their SLPs.
SLP Funding Raised	R 1 000 000.00	
City Branding	Finalise city branding and link to masterplan	Need to secure budget to develop and implement city branding.
Agriculture and Agro-processing	Ensure participation in Agri-Parks and launch Marikana Agri-Hub	Lease with Lonmin signed. Business plan for agri-project done, but need funding for implementation.
Developed LED Internal Integrated Systems and Processes, Policies and Procedures for Efficiency	100% developed integrated internal systems, processes, policies and procedures	-
Design and Develop LED Service Delivery Culture Across RLM	60% service delivery culture index and alignment with other	-

STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
	Directorates' excellent service culture	
100% Integrated Human Resources Systems that Empowers Community's skills Development and Implemented	100% Integrated Human Resources Systems that Empowers Community's skills Development and Implemented	-

3.5 TECHNICAL AND INFRASTRUCTURE SERVICES

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

i) Lifecycle Management

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

ii) Operation and Maintenance Strategy

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

iii) Renewal and Replacement Strategy

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

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

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

3.5.1 WATER SERVICES

The Directorate Technical and Infrastructure Services is established to ensure that the municipality complies:

- Basic water services by all communities;
- Basic sanitation services;
- Basic electricity services; and
- Providing strong support to all other functions of RLM by ensuring availability, management and maintenance of the municipal fleet.

a) WSA and WSP

Rustenburg Local Municipality (RLM) is a Water Service Authority (WSA) and Water Service Provider (WSP) according to Water Services Act and delegation by provincial Department of Water and Sanitation.

The municipal functions as a WSA are to:

- Ensure access to efficient, affordable, economical and sustainable access to water services to all consumers.
- Prepare water services development plan
- Makes and ensure compliance on bylaws
- Decide on mechanisms for water services provision.
- Ensure compliance to the legislative requirements
- Ensure protection of natural water sources and provision of safe and compliant water and quality

The Municipal functions as a WSP are to:

- Ensure provision of portable water supply and sanitation services within the municipal jurisdiction, to all consumers and industries.
- Abstracting water raw water from the Dams or other different sources
- Water purification
- Storage and distribution of portable through municipal network
- Installation and maintenance of water meters
- Collection of sewer effluent through municipal sewer network
- Treatment of sewage effluent

b) Water Schemes

The Rustenburg Local Municipality is supplied from three different water supply schemes.

No	Water Scheme	Daily Average Water Supply to RLM (ML/day)
1	Magalies	3 ML/Day
2	Rand Water	90 ML/Day
3	Trust	10.3 ML/Day

c) Water Network

The municipality has water network of approximately 1 246 km of pipelines and 32 bulk reservoirs including steel tanks with 14 pump stations. The network is made of approximately 35% asbestos cement pipes which results into a high number of pipe burst and high water losses. There is an average

of approximately 15 to 20 pipe burst/leaks that are reported daily and only able to respond to an average 10 pipe burst/leaks.

d) Blue Drop Status (BDS)

Year	2010	2011	2012	2013	2014	2015	2016
Score (%)	95	93	92	N/A	86	N/A	N/A

N/A = Not Assessed

e) Water Challenges

- Non-compliance with Blue Drop Assessment;
- Non-existence of Operation and Maintenance Procedures (OPR) or Standard Operating Procedures (SOP);
- Dilapidated and failing bulk water and sanitation infrastructure;
- Inadequate fleet
- Insufficient funding allocation for O&M
- High water distribution losses
- Vandalism of the infrastructure
- Reactive maintenance approach instead of preventative
- Illegal connections

f) Annual Performance: 2016/17

- Upgrading of Bospoort Water Treatment Plant from 12 ML/day to 24 ML/day in progress to assist water shortage and improve water provision at Boitekong, Meriting, Paardekraal, Sunrise View, Freedom Park, Seraleng, Sondela
- Construction of storage tanks at Maumong, Lekgalong and Mathopestad to improve water supply to communities of Maumong, Lekgalong and Mathopestad
- Improved Vulnerability of Water Services Delivery as per Municipal Strategic Self-Assessment (MuSSA) conducted by Department of Water and Sanitation in November 2017

g) Objectives

No	Priority Issue	Problem Statement	Goals	Strategies
1	Portable and Clean Water Supply <i>'Water is life'</i>	<ul style="list-style-type: none"> ○ Inadequate water supply ○ Prolonged water supply disruption ○ High distribution losses ○ Poor aesthetic quality of water (Taste & Odour) ○ Average Blue Drop Rating Status 	<ul style="list-style-type: none"> ○ Have alternative supply of portable water. ○ Improve on the reliability of the pressures of the network system and improved turnaround time ○ Reduce the distribution losses to at least below 25% ○ Improve on the quality of water supplied ○ Improve on the Blue Drop status rating at least to be above 90% 	<p>Strategy A: Utilise the water from mining reclamation plants to strike a balance between demand and supply. Install Jojo Tanks at strategic points for farm & informal settlement areas.</p> <p>Strategy B: Re-zone the network and cluster the areas to be able to regulate pressures.</p> <p>Strategy C: Implement Water Conservation and Water Demand Strategy. Replace the asbestos pipes, install bulk and household water meters</p> <p>Strategy D: Equip and employ qualified staff for the on-site laboratory to operate 24hrs for water quality monitoring. Outsource the monitoring to also independent/private laboratory for water quality analysis.</p> <p>Strategy D: Ensure operations are done in line with compliance to Blue Drop Assessment Systems</p>

h) 5 Year Plan 2018-2023

STRATEGIC FOCUS AREA	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Potential funders
Ensure manageable distribution zone for improved water balance calculations	Rustenburg Rezoning and Pressure Management Implementation	Rustenburg Rezoning and Pressure Management Implementation	Rustenburg Rezoning and Pressure Management Implementation			Department of Water and Sanitation
Water losses	Reduction to 30%	Reduction to 20%	Reduction to 15%			Department of Water and Sanitation; Randwater; Magalies Water, Rustenburg Water Services Trust

Water leakages	Water meter backlogs reduced to 0					MIG; Own funding
WATER Conservation Awareness campaign design and executed	Awareness Campaign	Awareness Campaign	Awareness Campaign	Awareness Campaign	Awareness Campaign	Partner with Randwater and Magalies Water
Planned AC pipes replacements	80% AC pipe replaced	90% AC pipe replaced	100% AC pipe replaced			MIG; Own funding
Eradication of backlog of water services	88% Access to Water	90% Access to Water	90% Access to Water	90% Access to Water	90% Access to Water	MIG; Own funding
Drinking water quality	100% compliance with SANS 241 standards	100% compliance with SANS 241 standards	100% compliance with SANS 241 standards	100% compliance with SANS 241 standards	100% compliance with SANS 241 standards	Own funding

3.5.2 SANITATION SERVICES

a) Waste Water Treatment Works

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

b) Sewer Network

The municipality has sewer network of approximately 00 km of pipelines with 00 pump stations within the network. The majority of the network is made of old clay and asbestos pipes which results into a high volume of sewer blockages. There is an average of approximately 40 sewer blockages that are reported daily and only average of 20 blockages are attended to daily resulting in a series of sewer environmental contraventions. Sewer spillages are frequent due to misuse of the waterborne sewer system by inserting foreign substances that also contribute negatively to the environment impact.

Major blockages on bulk sewer outfalls have adverse effects on the efficiency of the Waste Water Treatment Works due to inconsistency inflows and this situation directly affect the industrial water supply which is also serve as revenue base for the Municipality.

c) Septic Tanks

There are areas which are still using septic tanks within the municipality averaging number of 12 580 units.

d) Pit Toilets

All the rural areas and informal settlement use pit latrines estimates at 63 027 units. The Pit latrines in the informal settlement pose high health risk as many pits are full. Since pit toilets are not properly built (not lined) the environment is negatively affected as ground water is at risk of contamination. These situations also mean in those areas you cannot drill boreholes to serve as alternative water source.

e) Green Drop System

RLM has not been performing well on the previous Green Drop assessments (refer to the table below):

Year	2009	2011	2013	2014	2016/17
Rustenburg WWTW	74%	78%	61.23%	56% RR	48% RR
Boitekong WWTW	41%	69.5%	75.25%	55% RR	64% RR
Lethabong WWTW	30%	48.1%	46.7%	53% RR	41% RR
Monakato WWTW	30%	44.8%	47.6%	71% RR	59% RR

As per the assessment outcome above mentioned under performance was a result of the following:

- Incompetent Process Controllers
- Ineffective effluent quality monitoring
- Unavailability and none implementation of Risk Abatement Plan
- Ineffective asset management system

f) Sanitation Challenges

- Non-compliance with Drop Green Assessment;
- Non-compliance with NO Drop Assessment;
- Non-existence of Operation and Maintenance Procedures (OPR) or Standard Operating Procedures (SOP);
- Dilapidated and failing bulk water and sanitation infrastructure;
- Inadequate fleet
- Insufficient funding allocation for O&M
- Vandalism of the infrastructure
- Reactive maintenance approach instead of preventative
- Misuse of sewer system by introduction of foreign substances

g) Annual Performance: 2016/17

- Upgrading of Boitekong Wastewater Treatment Plant from 8 MI/day to 24 MI/day

h) Objectives

No	Priority Issue	Problem Statement	Goals	Strategies
1	Sanitation Services <i>'Sanitation is dignity'</i>	<ul style="list-style-type: none"> Low rating of the Green Drop Status Over capacitated sewer plants Prolonged turnaround time to address sewer problems from the network Backlogs in household connections Full Pit latrines at informal settlements 	<ul style="list-style-type: none"> Improve on the Green Drop status rating at least to medium risk rating (50%) Operate the sewer plant at optimal capacity Reduce the turn-around time for responding to sewer blockages to at least 5 hrs. Connect new households To have treated pit latrine 	<p>Strategy A: Ensure operations are done in line with compliance to Green Drop Assessment Systems</p> <p>Strategy B: Upgrade & Refurbish.</p> <p>Strategy C: Re-zone areas of operation and have each with dedicated team to respond and reduce long travelling trips.</p> <p>Strategy D: Ensure that all township establishment when are approved before settlement they must have all basic services connections. Upgrade water borne sewerage systems as adequate bulk water becomes available</p> <p>Strategy E: Deploy use of biological eco-friendly chemicals to treat the toilet and also carryout awareness campaigns to the community about the use of pit latrines.</p>

i) 5 Year Plan 2018-2023

STRATEGIC FOCUS AREA	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Potential funders
Access to basic sanitation services	78%	85%	90%	95%	98%	MIG, DWS, MINE HOUSES, DBSA
Eradication of Sanitation backlog	22%	15%	10%	5%	2%	MIG, SWIG, MINE HOUSES, DBSA
Refurbishment of Sewer pump stations	1	2	4	0	0	DWS
Upgrading of WWTW	2	0	1			MIG

3.5.3 ELECTRICITY SERVICES

The Municipality is a licensed distributor of electricity through a license issued by the National Energy Regulator of South Africa (NERSA). The unit: Electrical Engineering Services is responsible for the safe, effective and efficient provision of electricity to residents, businesses including mines and also ensuring public lighting. The units' core functions:

- Is to purchasing, distribution and sale of electricity.
- Planning and construction of networks i.e. major/minor upgrades, new connections etc.

- Repair and maintenance of networks
- Installations and maintenance of public lighting

a) Large Intakes Points

The municipal electrical network taps from Eskom grid with the following intake points:

No	Intake Point	Designed Capacity / Installed Capacity	Notified Maximum Demand (NMD)	Average Peak Demand (last 12 months)
1	Industries Substation	160 MVA	140 MVA	116 MVA
2	Voltaire Substation	40 MVA	28 MVA	25,7 MVA
3	Marble Lime/Kroondal Substation	20 MVA	20 MVA	14,8 MVA
4	Smelters Substation	240 MVA - Exclusive for Glencore Smelter	190 MVA	172 MVA
5	Waterkloof Substation	180 MVA -new intake	180 MVA (future)	0 MVA

Three of the substations are over 30 years in operation without any major refurbishment viz. Industries, Voltaire and Marble Lime are in dire need of upgrades in terms of ageing equipment i.e. bulk transformers, medium voltage (MV) switchgears, battery units etc. if this situations is not addressed it will lead to failures resulting in black-out in those areas.

b) Network Assessment

The electricity network or/and infrastructure of RLM has aged (mainly the rural areas) and most parts of the protection scheme tend to malfunction which results in a lot of unplanned outages. This scenario leads to key components or/and equipment of the network being susceptible to damage and also posing a risk to operational teams, which might lead to fatalities. The infrastructure has exceeded its life span with old technology on it; as such the municipality is spending too much on repairs, reactive maintenance and overtime expenditure.

Key to addressing this challenge is to:

- Reduce the average age of the distribution network where it is in excess of 30 years through refurbishment or/upgrade and replacement of obsolete or/and unreliable equipment for which spares are no longer available.
- Undertaking of routine maintenance on critical plant i.e. bulk transformers and 33/11kV switchgears in main distribution substation.
- Performing condition monitoring of critical equipment and its associated components through both infrared and ultrasonic scanning i.e. cable terminations, medium voltage terminations on overhead lines and transformer terminations.
- Addressing and improving safety on the network i.e. replacement of high risk equipment (oil switches and transformers) and provision of relevant PPE to personnel.

c) Some of the challenges faced by the unit: Electrical Engineering Services

- Densification of stands leading to a network exceeding firm capacity and in some worst scenario reaching or/and over shooting its installed capacity.
- Extension of the distribution network in support of new developments (for both commercial and industrial sectors) including electrification of historically disadvantage areas.
- Increased economic activity which will lead to increased demand on our network.
- Dramatic increase in the cost of key resources i.e. labour and material (excluding bulk purchases)
- Increased backlog due to uncontrolled or/and unplanned growth (land invasion) and insufficient capital or/and budget.
- Overloaded feeder cables from main substations.
- Dilapidated and aged electrical and mechanical infrastructure.
- Outdated technology.
- High electrical distribution losses.
- Illegal connections and unmetered installations.
- Vandalism and theft adversely affect the integrity of distribution networks to deliver sustainable electricity supply.

d) Annual Performance: 2016/17

- Upgrading of 3 electricity substations
 - Noord Substation – communities benefitted Rustenburg Noord; Zinniaville; CBD
 - Boschdal Substation – communities benefitted Safari Tuine; Cashan, R24; Protea Park
 - Donkerhoek Substation – communities benefitted Rietvlei; Donkerhoek; Protea Park; Tlhabane West

e) Objectives

No	Priority Issue	Problem Statement	Goals	Strategies
1	Energy Supply 'Power'	<ul style="list-style-type: none"> o High distribution losses o Illegal connections o High number of cases of copper cable theft o Fatal accidents resulting from electrocution 	<ul style="list-style-type: none"> o Reduced the distribution loses to be below 20% o Removed illegal connections o Reduced number of cases of cable theft o Reduced number of reported electrocution fatalities 	<p>Strategy A: Install bulk meters and household meters</p> <p>Strategy B: Have regular operation to remove illegal connections. Re-zone areas for operation and have each with dedicated team.</p> <p>Strategy C: Carryout awareness campaigns</p> <p>Strategy C: Carryout awareness campaigns to communities</p>

No	Priority Issue	Problem Statement	Goals	Strategies
		<ul style="list-style-type: none"> o Lack of alternative energy source o Overloaded Substations 	<ul style="list-style-type: none"> o Reduced dependency on the Eskom grid o Outages 	<p>Strategy D: explore alternative energy sources like solar energy and waste energy systems</p> <p>Strategy E: Upgrade the substations.</p>

f) 5 Year Plan 2018-2023

STRATEGIC FOCUS AREA	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Potential funders
Refurbishment & upgrading of substations	2	3	2	2	4	RLM DoE
Refurbishment & upgrading of overhead lines and cable network feeders.	3	3	4	3	2	DoE
Installation of SCADA system & Advanced metering infrastructure	3	3	3	4	3	RLM

3.5.4 ROADS AND TRANSPORT DIRECTORATE

The Directorate has the responsibility to provide basic services to the community of Rustenburg in terms of provision of new roads and storm water as well as the maintenance of existing infrastructure, and safe and reliable public transport as listed below:

- Oversee the implementation of the RRT Project
- Provision of access to roads and well-functioning/properly maintained storm water drainage system (Ensures that roads are paved, re-gravelled and re-surfaced and construction of new roads to reduce the current backlogs)
- Contract service providers and contractors for the construction of infrastructure and required services to implement the RRT
- Undertake current public transport industry transition as the future RRT transport operators
- Build and ensure capacity to undertake the management of any transport function that might be assigned to the RLM in future including but not limited to the operating license functions.

a) Roads and Stormwater

Rustenburg has a total road network distance of **1,911.732 km** of which **1052.598 km** are tarred (paved) and **859.134 km** are gravel (unpaved). The road network distance excludes the Provincial and National roads.

The majority of the paved roads range from good to fair surface conditions implying that these roads had fair rideability condition. The gravel or earth roads range from fair to poor gravel quality and quantity implying that these roads had poor condition. The need for Re-gravelling was therefore found to be very high. Roads with poor profiles were found to be without Camber and this resulted in water ponding.

According to the Visual Condition Assessment conducted in 2012, the average Visual Gravel Index (VGI) for RLM unpaved roads was calculated to be forty one percent (41%) which implied that most of the roads were in poor state. The average Visual Condition Index (VCI) and Reseal Condition Index (RCI) for paved roads were calculated to be 69% and 61% respectively which implies that the road network was in the fair condition.

NOTE: The Assessment was conducted in 2012 and it must be kept in mind that a road deteriorates which implies that the Visual Condition Index may be at approximately 56% in 2016.

i) Status of maintenance of Roads and Storm water services.

- **Tar Patching and Resealing of Roads (R4M)**

- An allocation of R4M was made available for 2016/2017 financial year and R500 000.00 for the speed humps.
- Tar Patching involves Pothole repairs and slurry seals to keep the road in a good riding condition.
- Resealing of Roads-involves resurfacing of the roads with crushed stones and bitumen to prolong the lifetime of the Infrastructure.
- Preventive Treatment Works: These works comprise fog sealing and rejuvenation. The fog sealing can be described as the machine application of slow- setting asphalt emulsion diluted with water to renew asphalt surfaces and to seal small cracks and surface voids, etc.; the activity may be followed by machine spreading of sand. The activity can be carried out on a scheduled basis, or in response to a set of specified intervention criteria.

The unit do a visual inspection to determine the level of deterioration on the streets and draw up a programme for resealing of roads.

- **Regravelling and Blading for Roads**

- An allocation of R5M was made available on the 2016/2017 financial year
- Regravelling involves Import of material & compaction to build a road to a gravel standard. This work requires Tipper trucks, Graders, Water Bowser, compaction Roller & Front end Loaders. Due to ageing machinery and equipment the Unit depends on the Plant hire Contract to execute the work.
- Blading – The grader blade the existing roads to smoothen the riding quality.

- **Stormwater Cleaning**

- An allocation of R4.5m was made available on the 2016/2017 financial year.
- Replace Catch-pits Slabs
- Cleaning of open Stormwater channels.
- Cleaning of Sub surface drainage channels.
- Installation of new culverts

- **Road Markings and Road Signs**

- An allocation of R500 000.00 was made available on the 2016/2017 financial year for the road paint, R150 000.00 for the street name plates, R200 000.00 for the traffic signs and poles.
- Road markings and marking of speed humps
- Replacing road traffic signs.
- Replacing street name plates.

b) Rustenburg Rapid Transit Network

i) Background

- The Rustenburg Local Municipality is implementing the Rustenburg Rapid Transport project as a bus service that will follow recommendations of the national Department of Transport's **Public Transport Strategy** and **Public Transport Action Plan** (2007).
- This gives selected cities in South Africa the mandate to establish Integrated Public Transport Network (IPTNs). These networks aim to catalyse a transformation of South Africa's public transport sector into a safe, secure and high-quality experience for the passenger in South Africa's 13 Cities.
- The planning, design and implementation of these IPTNs are funded through dedicated Public Transport Network Grant (PTNG) from National Treasury and administered by the Department of Transport.
- The allocation of PTN Grant is reviewed annually by a joint committee of Treasury and the Department of Transport (DOT) based on the performance of each city in meeting the goals of the Public Transport Strategy and Action Plan as provided for in the National Land Transport Act, Act 5 of 2009.

- The Department of Transport has set Grant Conditions and Standards on the **Public Transport Network Grant - Guidelines and Requirements** published annually. The Grant Guidelines and Requirements are the basis for continued Grant allocation and funding of the project.
- The PTN Grant not only funds infrastructure and operational costs of the catalytic bus service but also other infrastructure projects necessary for integration and advancement of public transport facilities such walkways, bus stops and park and rides and interchanges which form part of an overall Integrated Public Transport Network.
- In 2011, when the project was launched, it was branded the as the Rustenburg Rapid Transport Project identify projects funded through the PTN Grant as a flagship project. These included dedicated *inter alia* bus ways, walkways, and stations. Through the PTN Grant, capacity was also created to manage implementations of various projects. The RLM therefore took a resolution to make a distinction between the bus service and the PTN grant funded Unit under the Roads and Transport Directorate.
- While the RRT was primarily established for the implementation phase – the Municipality branded the eventual bus service – Yarona
- For the RLM, the objective of the PTNG is for the incremental development, implementation and operations of an IPTN.
- While the primary aim of the grant is to catalyse the provision of a municipal wide transport system, the RLM aims to transform the spatial development of the Municipality, strive to make an impact in the local economy, through the provision of employment opportunities, involvement of small, micro and medium enterprises (SMMEs) or any other spin-off it may create.
- By combining different vehicle sizes and frequencies it can meet a wide range of demand levels conveniently and cost effectively. With its network of trunk and feeder routes it can penetrate the urban fabric at a much finer level than, for example, rail. And, unlike rail which tends to divide urban space, BRT allows greater ease of movement across transport routes, facilitating growth along corridors.
- The operational planning process includes a range of activities required to achieve a technically viable system and provides data, systems and analysis upon which to base subsequent stages of planning and design. As such, the operational plan sits within an overall process aimed at the final implementation and operation of the system. The key elements of the overall planning process include:
 - Operational Plan
 - Infrastructure Design Plan
 - Industry Transition and Integration Plan
 - ITS and Fare System Plan
 - Communications and Marketing Plan
 - Financing Plan and Business Plan
 - Implementation Plan

ii) RRT System Overview

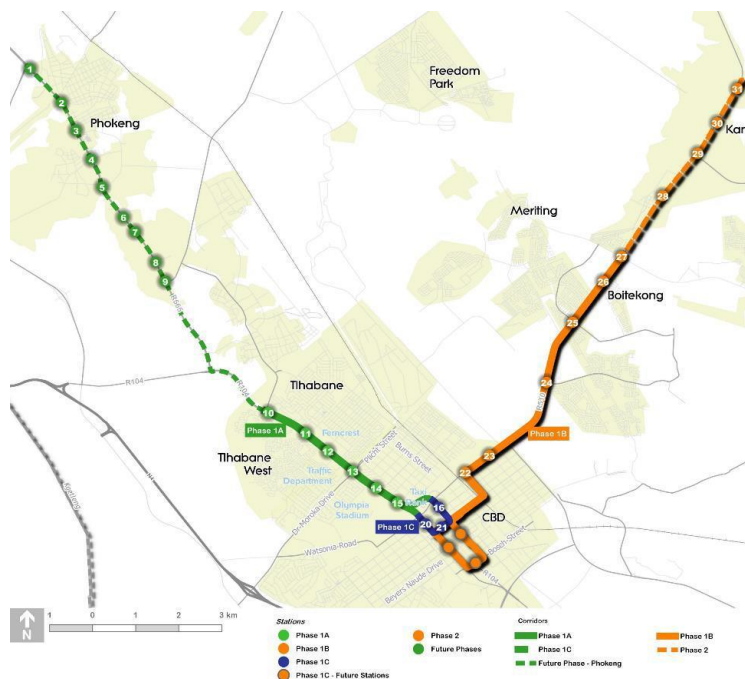
The new RRT project aims to substantially improve public transport service delivery, and will support other key city goals and strategies. The incremental approach to phasing of the full RRT network is crucial to the successful implementation thereof. The implementation of Phase1 staggered (A, B, C) and subsequently Phase 2 as noted below will ensure maximum benefit.

- Phase 1A being implemented during the 2017/18 Financial year;
- Phase 1C to follow the implementation of Phase 1A in relatively short periods of time, giving continuity
- Phase 1B to follow the implementation of Phase 1C in relatively short periods of time, giving continuity
- Phase 2 to follow the implementation of Phase 1A, B, C.

The full IPTN network approach aims to cover 85% of Rustenburg when complete.

The full IPTN route system and network and designed for the Rustenburg IPTN include Trunk Corridors, Direct Services and Local Feeder Services. The main trunk corridor run between Phokeng & CBD and extents to Kanana.

During later stages, Direct Services will be accommodated to remote areas such as the mining areas to the far North extending beyond Phokeng and Kanana.



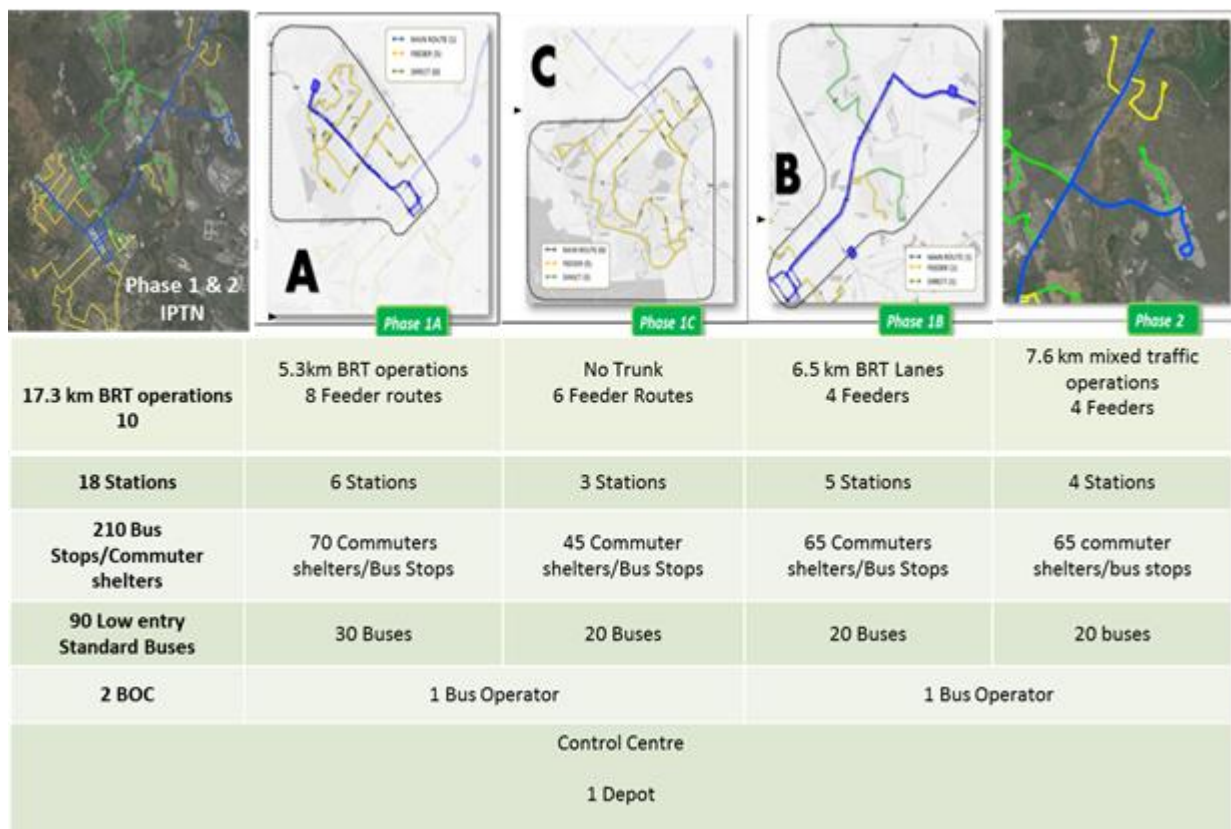
Full Network

The trunk corridor consists of the two highest demand transport corridors in RLM, the R510 from Kanana to Rustenburg CBD and the R565/R104 from Phokeng to Rustenburg CBD. These two corridors form the Trunk Corridor that forms a “V”, illustrated in figure above.

This “V” is to be designed and operated as a Bus Rapid Transit (BRT) system. The key system features include the following:

- Dedicated and segregated (either by barrier or grade) BRT lanes located in the roadway median along the critical parts of trunk corridor
- The total distance of the dedicated separated median trunk covering approximately 20km kilometres once the full system is implemented.
- A selection of trunks-, feeder and complementary routes are implemented to ensure that passenger delay due to transfers during peak hours of the day is limited and to ensure cost effective operations during off-peak periods.
- Both express and all-stops services are to be run on the trunk- and complementary routes to improve both journey times and to reduce the required level of station infrastructure in terms of the number of required bays
- All trunk stations to have level boarding platforms and need to be universally accessible compliant
- Electronic Fare Collection purchased by passengers from pre-approved vendors
- Trunk stations to be fully integrated with pedestrian and cycle networks with bicycle parking at key stations.

The RLM is currently implementing Phase 1 and 2 Infrastructure for the RRT. The figure below indicates the components being implemented in each phase of the projects.



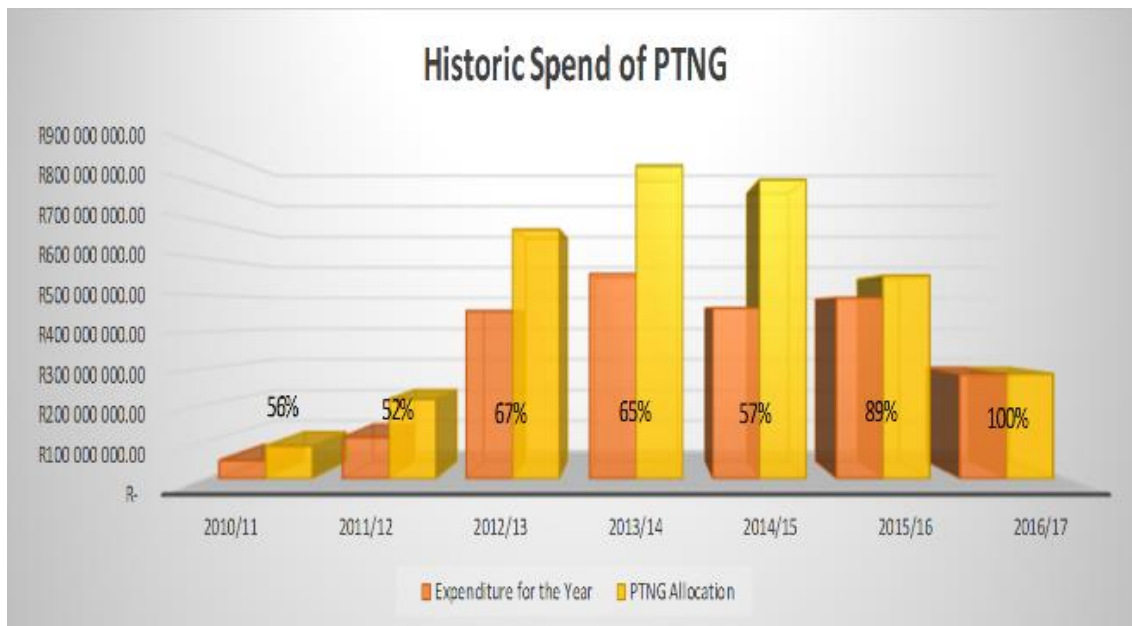
Phases 1 and 2 of the RRT Network

iii) Historic Spending Profile

- Total grant allocations to the RLM amount to R2.8 billion
- Total expenditure on the Grant for infrastructure and Project Management fees amounts to R 2.4 billion.
- **Table 22** below illustrates the PTNG allocation as well as the spending thereof since 2010/11:

Table 22: Historic Spending Profile

Period	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Total
Public Transport Network Grant Allocations to RLM	R 20 000 000	R 178 000 000	R 303 484 000	R 500 000 000	R 520 000 000	R 552 000 000	R285 000 000	R2 358 484 000
Additional Allocation	R 69 575 000	R -	R 270 702 000	R 130 000 000	R -	R -		R470 277 000
Approved Rollover		R 39 336 449	R 104 500 000	R 221 908 000	R 294 200 000		R60 000 000	
Total Grant available	R 89 575 000	R 217 336 449	R 678 686 000	R 851 908 000	R 814 200 000	R 552 000 000	R 345 000 000	R 2 828 761 000
Expenditure for the Year	R 50 238 551	R 12 836 449	R 456 778 000	R 557 708 000	R 465 153 000	R 492 000 000	R328 058 000	R 2 462 772 000
Rollover to following year	R 39 336 449	R104 500 000	R 221 908 000	R 294 200 000	R 349 047 000	R 60 000 000	R -	



From the above it is evident that during the period 2010/11 up to 2014/15 the amount spent was between 52% and 67% of the annual allocation with the lowest amount spent during the 2011/12 financial year (52% of PTNG fund allocation).

During **2013/14** the project encountered litigation on a major infrastructure component, the Central Station, due to town planning process. Compounding that, there was an additional R 130 million allocation that was received in the last quarter of the financial year that could not be spent since no planning had been done for it.

While Intelligent Transport Systems (ITS) contracts were planned for execution in 2014/15, the procurement took longer than anticipated. To concede, a roll-over application should not have been proceeded with for that financial year, as the Central Station litigation process was still underway.

There are five (5) main capital projects which have been completed between 2011/12 to 2016/17 and reflected below with the costs. The total of cost of completed infrastructure to date amounts to R1.56 billion:

1. RLM/MM/0099/2012/13 Construction of the Rustenburg Rapid Transport North West Corridor (running from 2011/12);
2. RLM/MM/0099/2012/13 Construction of the Rustenburg Rapid Transport North East Corridor Contract A (running from 2013/14);
3. RLM/MM/0099/2012/13 Construction of the Rustenburg Rapid Transport North East Corridor Contract B (running from 2013/14) ; RLM/MM/0099/2012/13 Construction of the Rustenburg Rapid Transport North East Corridor Contract C (running from 2013/14) and

4. RLM/MM/0099/2012/13 Construction of the Rustenburg Rapid Transport North East Corridor Contract D (running from 2013/14)

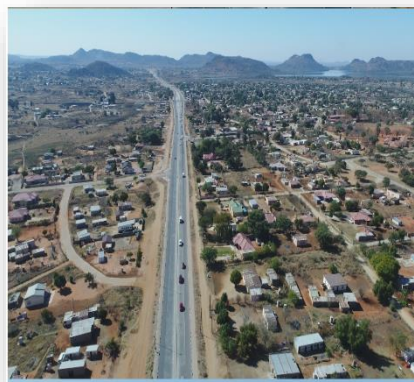
During 2017/18 five (5) multi-year infrastructure projects were still under construction (also funded by the Grant):

1. RLM/MM/0212/2013/14 Construction of the Rustenburg Rapid Transport Station Superstructure Contract A (running from 2015/16)
2. RLM/MM/0212/2013/14 Construction of the Rustenburg Rapid Transport Station Superstructure Contract B (running from 2015/16)
3. RLM/MM/0000/2016/17 Turnkey Contractor for the Construction of CBD Contract A
4. RLM/MM/0000/2016/17 Turnkey Contractor for the Construction of CBD Contract B
5. RLM/MM/0000/2016/17 Turnkey Contractor for the Construction of CBD Contract C

Construction of Feeder Routes of the RRT Network



Corridor A – Tlhabane R104 with 6 Stations



Kanana/ R510 Trunk Corridor 17km with 8 Open and Closed Median Stations



Progress on Stations Corridor A and B

iv) Stakeholder Engagement

In keeping with the objectives of the Department of Transport (DOT), specifically on ensuring a fully integrated public transport network, the Rustenburg Local Municipality (RLM) acknowledges that the restructuring of its public transport network as envisaged by the RRT Project, cannot be fully achieved without the participation of the existing minibus-taxi industry in the implementation of the new system.

Hence the RLM envisages significant participation by the taxi industry and the current bus operators in the system in the form of:

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

To date the following progress has been made in this regard:

- All 22 taxi associations in Rustenburg, operating around the RLM and outside the municipal boundary were engaged during project initiation.
- 9 Taxi Associations have been identified as affected by the RRT routes and have formed a representative Structure - The Taxi Negotiating Forum and works have full time experts who provide technical support to them
- Bojanala Bus as an affected operator has been engaged is forming part of the Negotiation Structure
- MoUs have been entered into with both the Taxi and Bus Operator structures.
- It is envisaged that the affected and eligible operators will cease their current taxi operations in favour of equity within the Bus Operating Companies that will runs bus operations in areas and routes planned to be served by the RRT.
- Cities already operating similar transport services and guidance from the DoT to operate an appropriate transport solution for the City serve as benchmark to develop a sound operational plan and financial model.
- Rather than embark on additional infrastructure, it is felt that a better approach would be to transform the public transport strategy in stages, through empowering and restructuring existing public transport operators while developing and improving efficiencies of existing systems and improving existing infrastructure.
- There is a need to dedicate significant human and financial resources to a public transport restructuring system from the beginning due to its complexity and necessary high level of engagement.

Conclusive Summary

- The Yarona service, once launched, will introduce a new standard of provision of public transport in Rustenburg. The introduction of dedicated bus ways on the trunk route has substantially increased the traffic flow and pavement condition on the R 510
- The purpose of the Public Transport Network Grant (PTNG) is to develop and improve integrated public transport network infrastructure that supports formal, scheduled and well managed services, which are accessible to an increasing percentage of the population for the Rustenburg Local Municipality (RLM).
- The relatively low densities in our cities undermine the viability of all public transport systems. There is a need to look carefully at how we can create increased housing densification in well located areas. This must include designing and planning for a restructured land use landscape. Land use and transport to work in synergy, a densification policy or a transit-oriented development framework should have is developed parallel to public transport roll-out.
- There is a need to fast track regulation changes to support greater flexibility in land use regulations and greater flexibility in housing subsidies to encourage brownfields regeneration by private sector. There are a range of impediments to municipalities being able to influence development through partnership arrangements.

3.6 COMMUNITY DEVELOPMENT

The work of the Directorate is affected by the need to provide a service to:

- 14 libraries, 19 Community halls
- 617 Municipal Buildings (incl. flat, rental stocks, substations, public toilets etc.)
- 21 Sports facilities, 5 Swimming pools
- 9 Parks, 13 Cemeteries
- 161 Waste Collection points
- Support the Municipality with Environmental Management Services

These services serve the estimated + 650 000 residents and 1800 employees of the municipality.

3.6.1 UNIT: CIVIL FACILITIES AND MANAGEMENT, AND COMMUNITY FACILITIES

The Unit: Civil Facilities and Maintenance is responsible for the maintenance and upgrading of all municipal buildings and facilities and ensuring that these adhere to set high standards and that these facilities are well kept at all times. Municipal properties/buildings are becoming dilapidated because of insufficient budget and the lack of security, vandalism, burglary and generally the ageing condition of the property/building.

There are three different types of maintenance namely:

- Planned,
- Preventative, and
- Reactive maintenance plan

Based on financial and security constraints the Unit is unable to achieve the planned maintenance plan. Hence it only addresses the day to day issues as and when it occurs. The Municipality owns about 510 buildings/properties which are valued at more than R1 million. According to Engineering Guidelines: Annual Maintenance Budget the municipality needs ±R25.5 million annually to maintain and upgrade all municipal properties/buildings in the RLM area. **Table 23** comprises a list of priority maintenance initiatives per type of facility in the RLM over the next five years.

a) Sports Facilities

The municipality will not be able to meet the Government's turn-around strategy that states that each ward must have a sports facility by 2014 due to budgetary constraints.

b) Cemeteries

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

c) Developed Open Spaces

Many of the existing municipal parks are not of a suitable standard for recreational purpose due to insufficient budget allocation. Some facilities have been vandalized, or are in a poor condition because of poor maintenance. The Unit works closely with the Environmental Management unit in the implementation of the ROSH and Department of Environmental Affairs for resources towards the implementation of the Green Strategy. Consultant have been appointed by the Unit: Water and Sanitation to identify all water network reticulation connections points for irrigation systems in parks - an exercise that will assist in the maintenance of vegetation in the parks after completion.

3.6.2 UNIT: LIBRARY AND INFORMATION SERVICES

The function of this Unit is to provide, in co-operation with the relevant governing bodies at local and provincial level, a dynamic library and information service that meets the educational, informational, cultural, economic, technological and recreational needs of the community at large. Each resident must have free access to resources and facilities for information, life-long learning, culture and recreation.

Table 23: Maintenance Programme for Community Facilities

WARD(S) NO.	AREA(S)	BUILDINGS/PROPERTIES		FUTURE PLANS					
		TYPE	SERVICE RENDERED (Upgraded in the past 6 years/ Need to be Upgraded)	17/18	18/19	19/20	20/21	21/22	SOURCE OF FUNDING
1,10,21,5,26,29,24,21,31,44	Phatsima, Tlhabane, Boitekong Ext, Freedom Park, Monnakato, Lethabong, Rankelenyane, Marikana, Ikageng	Regional Community Centres	Freedom park was burned down (doesn't exist). Tlhabane zinc roof need resealing. Daily maintenance is done as and when needed Maintenance/Serviceing of Fire Equipment (fire extinguishers, hose rails, fire detectors etc.)	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for resealing & Maintenance of fire equipment R250 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	OPEX-CRR
2,4,10,14,18,21,25,26,27,29,38,14,	Boo-Dorp, Phokeng, Tlhabane: Monareng, East- End, Boitekong, Monnakato Phatsima, Monnakato, Marikana, Mathopestad, Charora, Barseba, Lethabong, Mamerotse	Community Libraries and Info Hubs	Tiles were installed at Phatsima, Tlhabane and Monnakato Community Library, daily maintenance are done as and when needed. Waterproofing of Boitekong library concrete roof. Maintenance/Serviceing of Fire Equipment (fire extinguishers, hose rails, fire detectors etc.)	Estimated amount for resealing & Maintenance of fire equipment R100 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	OPEX-CRR
12,18,25,43	Meriting, Ben Marais, Monnakato, Zinniaville and Karlien Park	Swimming pools	Meriting swimming pool is badly vandalised it is not in use anymore; daily maintenance is done as and when needed in all swimming pools. Maintenance/Serviceing of Fire Equipment (fire extinguishers, hose rails, fire detectors etc.)						OPEX-CRR
14,15,16,17,18,43	Protea Park Safari tuin, Cashan, Rustenburg East, Rustenburg East and Zinniaville	Electrical Substations	All substation zinc roofs are resealed, daily maintenance are done as and when needed	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	Estimated amount for Maintenance of fire equipment R50 000,00	OPEX-CRR
8,9,14,15,18,19,	Olympia Park Stadium and Club houses (Tennis, Kiepersol,	Sports Facilities	Waterproofing was done in all concrete roofs at Olympia park, Tlhabane is badly vandalized.	Estimated amount for Upgrading of	Estimated amount for Upgrading of	Estimated amount for Upgrading of	Estimated amount for Maintenance	Estimated amount for Maintenance of	OPEX-CRR

WARD(S) NO.	AREA(S)	BUILDINGS/PROPERTIES		FUTURE PLANS					
		TYPE	SERVICE RENDERED (Upgraded in the past 6 years/ Need to be Upgraded)	17/18	18/19	19/20	20/21	21/22	SOURCE OF FUNDING
25,27,28,36	Hockey, Ringball, Squash ball, Cricket, Posduif, Netball, Badminton), Tlhabane, Impala Rugby Club (Tennis, Bowling, Soccer field) Protea Tennis, East End Rugby Club(Tennis), Paardekraal, Monnakato, Tlaseng, Lethabong, Mathopestad		Maintenance/Serviceing of Fire Equipment (fire extinguishers, hose rails, fire detectors etc.)	Olympia park & Maintenance of fire equipment R1 million	Olympia park & Maintenance of fire equipment R1 million	Olympia park & Maintenance of fire equipment R1 million	of fire equipment R50 000,00	fire equipment R50 000,00	
14,18,43	Corner Pres Mbeki & Fatima Bhayat, Standard Bank parking (corner Kerk & Oliver Tambo Drive), Bosch Street, Bus & Taxi Rank, Zinniaville	Public toilets	All Public toilets needs planned maintenance, only daily maintenance is done as and when needed.	Estimated amount for Upgrading R300 000,00					OPEX-CRR
8,14,15,17,18	Geelhout Park Ext 4, Protea park, Boo Dorp, Cashan, Rustenburg East & North	Personnel Rental Houses	All house roofs were resealed, daily maintenance is done as and when needed						OPEX-CRR
14 & 18	Manuka & Kerk Street	Old Age Rental Flats (Manuka & Kerk street)	All rental flats roofs need resealing. Maintenance/Serviceing of Fire Equipment (fire extinguishers, hose rails, fire detectors etc.)	Estimated amount for resealing & Maintenance of fire equipment R250000 phase1	Estimated amount for resealing & Maintenance of fire equipment R250 000 phase 2	Estimated amount for Maintenance of fire equipment R50 000	Estimated amount for Maintenance of fire equipment R50 000	Estimated amount for Maintenance of fire equipment R50 000	OPEX-CRR
8	Amberboom Singles	Community Rental Houses	All house roofs were resealed, daily maintenance is done as and when needed						OPEX-CRR

WARD(S) NO.	AREA(S)	BUILDINGS/PROPERTIES		FUTURE PLANS					
		TYPE	SERVICE RENDERED (Upgraded in the past 6 years/ Need to be Upgraded)	17/18	18/19	19/20	20/21	21/22	SOURCE OF FUNDING
7,14,16, 19,25,27 ,28,31	Tlhabane, Donkerhoek, Rietvlei, Lethabong X 2, Marikana, Monakato, Donkerhoek, Rietvlei, Sunrise, Monakato, Lethabong X2, Marikana	Cemeteries	Tlhabane and Rietvlei palisade boundary fence need to be replaced				Estimated amount for replacement R2 million		OPEX-CRR

The service should be democratically developed and managed in co-operation and consultation with its users so that the collections and services are relevant to the needs and diversity of the users.

- **Community Libraries and Info Hubs**

Rustenburg Local Municipality has nine (9) community libraries and five (5) info hubs as listed below:

- **Community Libraries**

Rustenburg, Tlhabane, Boitekong, Karlienpark, Marikana, Monnakato, Phatsima, East-End, Phokeng

- **Info Hubs**

Lethabong, Barseba, Mamerotse, Mathopestad, Charora.

*The International Federation of Library Associations and Institutions (IFLA) and United Nations Educational, Scientific and Cultural Organization (UNESCO) adopted in 1994 the **Public Library Manifesto**, which proclaims IFLA/UNESCO's belief in the public library as a living force for education, culture and information, and as an essential agent for the fostering of peace and spiritual welfare through the minds of men and women.*

- **Provision of public library and information services in terms of legislation**

In terms of the constitution (Schedule 5: A) the provision and functioning of public/community libraries is the responsibility of provincial government (Department of Culture, Arts and Traditional Affairs). Municipalities provide library services to communities with funding in the form of Conditional Grants are allocated annually to the municipalities by the Provincial Department of Culture Arts and Traditional Affairs. The following project is earmarked for 2018/2019 in the RLM Area.

Project	Ward	Project funder and implementer	2017/18	2018/19
Construction of Lethabong Community Library	27	Department of Culture, Arts and Traditional Affairs	R3m	R8.9m

The roll-out of the provincial e-library initiative in the RLM is also a short term priority initiative.

3.6.3 UNIT: INTEGRATED ENVIRONMENTAL MANAGEMENT

The Rustenburg Environmental Management Framework defined four Environmental Management Zones in the RLM.

- **The Conservation Management Zone:**

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

- **Aquatic Systems Management Zone**

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

- **Agricultural Management Zone**

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

- **Built up Management Zone**

Built up areas refers to areas with existing development. These areas were zone in order to indicate the areas in RLM which have already been impacted on by development. The zone offers RLM with areas where development can be concentrated and contained to prevent urban sprawl.

These areas are managed (from an environmental point of view) by the Integrated Environmental Management Unit.

The following are identified as key issues related to Environmental Management:

- Environmental degradation and unsustainable developments
- Lack of interaction between directorates and provincial departments
- Need for manageable and co-ordinated inter and intra governmental decision making and avoidance of environmental degradation

The Unit also monitors air quality in the RLM against the following background:

Minister declared the Waterberg–Bojanala Priority Area (WBPA) on 15 June 2012 as the third National Priority Area (DEA, 2012a), crossing the North West and Limpopo provincial borders. Rustenburg Local Municipality is one of the nine Local Municipalities (LM) included in the WBPA. The development of the Waterberg -Bojanala Priority Area Air Quality Management Plan (AQMP) and the Rustenburg Air Quality Management Plan which is under review have contributed much to the improvement of the Rustenburg Ambient status.

The Rustenburg Local Municipality has three operational Air Monitoring Stations that are situated at Boitekong Library, Reatile Educational Centre at Tlhabane and Marikana at Regional Community Centre. The following pollutants and meteorological parameters are monitored on a continuous basis:

- Pollutants: Sulphur dioxide (SO₂), Nitric oxide (NO), Nitrogen dioxide (NO₂), Nitrogen oxides (NO_x), Carbon monoxide (CO), Ozone (O₃), Particulate matter (PM₁₀) and Particulate matter (PM_{2.5})
- Meteorological parameters: Wind speed and direction, ambient temperature, relative humidity, atmospheric pressure and global radiation

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

Furthermore the units needs to facilitate the alignment of the following measures related to climatic change in the RLM area:

Climate change Response Vision Strategy

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

		<ul style="list-style-type: none"> • Build relationships with climate knowledge institutions. • Air Pollution By-Law • Air Quality Management Plan. • Climate Change Management Plan
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Climate Change Adaptation and Mitigation Response Sectoral Options

SECTOR	CLIMATE CHANGE RESPONSE OPTION
WATER SECTOR	<ul style="list-style-type: none"> • Improve monitoring and forecasting systems for floods and droughts-develop links with water research institutes to ensure early preparation for drought or floods years • Preservation of wetlands for current and future flood risks • Water flow monitoring towards improved infrastructure planning and development <p>Demand side:</p> <ul style="list-style-type: none"> • Water tariff structure • Water restrictions: Prepare plans to balance the need of competing users when water availability is reduced (Drought years) • Pressure management • Education and awareness • Encourage use of water conservation technologies such as low flush toilets and low flow showerheads • Improve sanitation to curb disease spread <p>Supply side:</p> <ul style="list-style-type: none"> • Rainwater harvesting for uses such as toilet flushing, car washing, irrigation • Reuse of grey water or water from sewage treatment • Control of invasive alien vegetation • Reduction of leaks <p>Response options for peak supply in drought years needs further investigation (from cost benefit perspective and development approach): increased storage capacity/widening of reservoirs or dams, trucking of water, desalination, development approvals, etc.</p>
ENVIRONMENT/ URBAN ECOSYSTEMS	<ul style="list-style-type: none"> • Vulnerability mapping and related management plans (e.g. Shoreline management, informal settlement) • Protect and increase existing ecosystems and green spaces for flood risk management, reduction of heat island effect and agriculture and biodiversity support, notably: • Wetlands • River courses/streams • Erosion prevention/land care • Water sheds • Monitor and control alien plants (Eco-Furniture project) • Monitor biomass used for energy-is it increasing or dwindling, if dwindling, contingency plans for energy provision need to be considered • GHG emission data capture (Rustenburg Air Monitoring Network) • Environmental Education and awareness
AIR QUALITY	<ul style="list-style-type: none"> • Monitor and record local global (GHG) air quality on a continuous basis (Rustenburg Air Monitoring System) • Exercise authority in sectors to reduce global (GHG) emissions and use air management approval processes to leverage efficiency. • Environmental education and awareness programmes

WASTE	<ul style="list-style-type: none"> • Landfill gas capture and conversion to energy to reduce GHG emissions • Recycling and buy back development • Introduction of recycling buyback vendor machines • Tyre shredding mechanisms introduction • Medical waste incineration and conversion of heat energy to electrical energy. • Ensure proper disposal of waste • Environmental Education and awareness programs
Human settlement	<ul style="list-style-type: none"> • Improved sanitation • Improved standard of social housing (new and retrofit existing) particularly to include ceilings to improve thermal performance • Solar energy for lighting and solar geyser • Reduction or removal of fire hazards next to informal settlements • Efficient appliance programs (Fridges, kettles, lights) to reduce energy poverty • Avoid settlements in fire and flood prone areas • Green space in settlements to absorb intense rain run offs and improved sanitation.
Infrastructure and Build environment	<ul style="list-style-type: none"> • Mapping of vulnerable areas (flood lines) • Implement land use planning and zoning to avoid development in land slide and prone areas
Green Procurement	<ul style="list-style-type: none"> • Address procurement to ensure it support efficient resource use and that tender specs particularly for large infrastructure projects, incorporates the wide range of future climatic conditions • Consider best institutional location of climate change issues and incorporate climate change within agendas of all structures from council to management and operations • Budget allocations must ensure that spending supports development of both new and existing infrastructure.

3.6.4 UNIT: WASTE MANAGEMENT

The RLM is committed to providing an equitable, efficient, and effective integrated waste management service within its jurisdictional area, which is sustainable and is in accordance with the internationally accepted waste hierarchy principle. Through this, the municipality will ensure that waste is minimised, recycled, re-used and treated in accordance with national statutory requirements and policy, and that appropriate mechanisms and technologies are in place for the environmentally acceptable and cost effective collection, transport and disposal of waste.

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

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

RLM currently renders the following waste removal services:

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

Key matters to be pursued:

a) Waste transportation

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

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

b) Integrated Waste Management Plan

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

c) Alternative service delivery mechanism

In the process of improving services the Rustenburg Local Municipality is considering alternative service delivery mechanisms. This may be services utility that embrace waste management utility and the Urban/Rural development corporation. This independent structure shall have to deal with integrated waste management with RLM proximities so as to ensure creative but sustainable and waste management solutions for the municipality.

d) Waste Tariff Policy

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

e) Waste Management By-Laws

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

f) Outsourcing

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

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

g) Business waste collection

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

h) **Garden Waste Collection System**

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

i) **Service Delivery Backlogs**

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

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

j) **Community Awareness on Waste Minimisation Strategies**

- **Separation at Source Pilot Project**

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

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

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

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

- **Deep Collection Bins**

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

- **Business Bins Roll out Programme**

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

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

- **Community Based Waste Collection**

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

This has prevented the municipality from being committed on a long-term contract with a service provider and paying for services not rendered. Nine (9) community based contractor were appointed where the main contractor has appointed members of the community who collects waste door to door for disposal. The management and operation of waste collection services to informal settlements and villages is outlined in the following areas: Tlhabane, Fox Lake, Bester, Glycerine, Ramochana, Sondela, Ntsedimane, Olifantsnek, Monnakato, Seraleng, Sunrise, Seraleng, Boitekong, Meriting, Ikageng, Freedom Park, Phatsima, Robega, Boshhoek, Lethabong and Marikana respectively.

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

k) Required tools and Equipment's

The following equipment is needed for effective service delivery of waste collection services:

- Rear-end loading compactors
- Front-end loading compactors
- Small compactors
- Hydraulic bin lifting equipment
- 240, 770, 1100 litre bins and 6 cubic skip bins
- Deep collection bins

- Waste Drop off Centre's
- Buy Back Centre's

Required Funds to Address Refuse Removal Challenge

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

I) Street cleaning

The approval by council of the MSA Waste Management section 78 to outsource the CBD cleansing has helped to improve the cleanliness of the CBD substantially. The EPWP project has been implemented in the CBD and a substantial improvement has been observed. One hundred and fifty (150) jobs has been created using the EPWP model to clean the CBD and it is the desire to increase to job opportunities to 200. Due to supervisory cost which has increased overtime, the cleaning of the CBD will be undertaken by cooperatives. The CBD needs an urgent up-grade and renewal of sidewalks, taxi and bus ranks with other public areas in order for a cleansing programme to be effective. This will be influenced by the Rustenburg Master plan which desire to see Rustenburg as a different town by the year 2040.

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

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

Required Funds to address the challenge

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

m) Illegal Dumping

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

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

Required Funds to address the challenge

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

n) Landfill Sites and Transfer Stations

The municipality operates six waste disposal facilities. Of these facilities, only the **Townlands Waste Disposal Facility** is permitted in terms of Section 20(1) of the Environment Conservation Act. The landfill site is operated by a specialist waste management company. The site currently receives approximately 120 000 tons (120 000 m³) of waste per annum, which classifies as a G: M: B- waste disposal facility. The site serves the larger Rustenburg area and is of significant strategic importance. The site is, however, nearing the end of its site life. The identification, permitting and development of a new regional waste disposal facility is therefore of strategic importance.

Waterval Regional Landfill Site

The construction of Waterval Landfill is completed and handover was done at the end of June 2015, this will be followed by the appointment of the contractor for the operation and maintenance of the Landfill site. For the Waterval landfill to be well managed several service providers are required. These include:

- The landfill operator
- The groundwater monitoring service provider
- The gas monitoring service provider

- The financial administrator and
- The technical advisor

Strumosa Urban Agriculture and Waste

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

The following table provides an overview of planned activities and progress on various landfill sites/dumps in the municipal area.

Consolidated activities and progress on landfill sites

ITEMS	PROGRESS	BACKLOGS	REQUIRED TOOLS AND EQUIPMENT	CHALLENGES	REQUIRED FUNDS
MINI DUMPS					
1.Kremetart mini dump	The site was closed June 2012. The permit for closure was issued by the NW Department of Environment and around May 2012	n/a		The non-availability of funds to rehabilitate the site into a public recreational facility	R5 000 000
2.Zinniaville mini dump	The site was closed June 2012. The permit for closure was issued.	n/a		The non-availability of funds to rehabilitate the site	R1 500 000
3.Waste drop off (Pilleri II)	The site was opened as alternative site for garden services after Kremetart and Zinniaville closed. The municipality is planning to develop waste Pilleri for e-waste. The design for the Pilleri is completed.	Non -Availability of budget	Appointment of the service provider for construction	No budget allocated for the project	14 000 000
MINI TRANSFER STATIONS	PROGRESS	BACKLOG	REQUIRED TOOLS AND EQUIPMENT	CHALLENGES	REQUIRED FUND
4.Strumosa environmental center	Environmental authorization issued for the project and the developments will commence upon availability of funds	n/a	n/a	Non-availability of budget	R 250 million

COMMUNAL SITES	PROGRESS	BACKLOG	REQUIRED TOOLS AND EQUIPMENT	CHALLENGES	REQUIRED FUNDS
1.Marikana	The closure permit for the site was issued by the Department of Environment. The construction for Marikana transfer station is above 90% completion.	n/a	The following equipments are required for rehabilitation of Marikana communal site: <ul style="list-style-type: none"> • Grader • Front end loader • Tipper trucks • Excavator • Bulldozer 	Non-availability of funds to rehabilitate the communal site and funds for the operation and maintenance of the transfer station.	R 11 500 000
2.Phokeng and Tsitsing Transfer Station	The lease agreement is not yet finalized between Royal Bafokeng and Rustenburg Local Municipality	n/a	n/a	Lease agreement delay the application process for environmental authorization	MIG fund available for construction R 25 million each
3.Lethabong	The permit for rehabilitation and closure of the site was issued by the NW Department of environment	n/a	The following equipments are required for closure of Lethabong communal site: <ul style="list-style-type: none"> • Grader • Front end loader • Tipper trucks • Excavator • Bulldozer • Fencing 	Non-availability of funds	R1 500 000
4.Phatsima	The permit for closure and rehabilitation of site was issued by the NW Department of the Environment.	n/a	The following equipments are required for closure of Lethabong communal site: <ul style="list-style-type: none"> • Grader • Front end loader • Tipper trucks • Excavator • Bulldozer Fencing 	Non-availability of funds	R1 500 000

5. Monnakato	The permit for rehabilitation and closure permit of the site issued by the NW Department of environment	n/a	<p>The following equipment are required for closure of Monnakato communal site:</p> <ul style="list-style-type: none"> • Grader • Front end loader • Tipper trucks • Excavator • Bulldozer 	No budget available to manage the site	R 1 500 000
6. Bethanie	The permit for rehabilitation and closure permit of the site issued by the NW Department of environment	n/a	<p>The following equipment are required for closure of Bethanie communal site:</p> <ul style="list-style-type: none"> • Grader • Front end loader • Tipper trucks • Excavator • Bulldozer 	No budget	R1 500 000

WASTE DISPOSAL SITES	PROGRESS	BACKLOG	REQUIRED TOOLS AND EQUIPMENT	CHALLENGES	REQUIRED FUND
1.Waterval landfill site	The site is operational.	Non-appointment of long term service provider to operate and maintain the site.	Service provider will bring all the required equipment to operate the site.	Insufficient budget to appoint a long-term contractor	R100 000 000
2. Townlands landfill site	The site is closed. An expression of interest to rehabilitate the site is awaiting legal comments and proceed to BAC to finalize the report for appointment.	n/a	n/a	Delay through internal SCM processes to appoint the service provider.	R60 million required in case we have to rehabilitate the site internally.
WASTE TREATMENT PLANT	PROGRESS	BACKLOG	REQUIRED TOOLS AND EQUIPMENT	CHALLENGES	REQUIRED FUND
1.Waterval Recycling Village	Anglo platinum commits the budget for the development of a Materials Recovery Plan (MRF) as part of the Social Labour Plan (SLP) From the feasibility study is evident that the operation of the MRF will not be financially viable. An alternative project in the form of a recycling village	n/a	14 x Warehouses on the buffer zone which will be operated by cooperatives and or private sector. In the form of public private partnership	n/a	Anglo Platinum committed funds for the development- an amendment of the sector plan has been forwarded to the Department of minerals and energy
1. Waste to Energy	The feasibility study is completed for the project. The project must be registered with National treasury as a Public Private partnership. The project entail the following 1. Improvement of waste service delivery by waste management. 2. Waste Treatment in the form of a waste to energy plant with the intension of reducing waste to landfill	n/a	n/a	n/a	German Development Bank funded.

o) Waste Minimization, Reduce, Recycle and Reuse

Waste management Depot recycling/Drop-off centre: Developing the Waste Management Depot will enhance the waste reduction, education and awareness and the importance of Waste Minimisation and separation at the source.

Waste Separation at Source: The education and awareness in partnership with the department of environmental Affairs will continue with the youth jobs in waste beneficiaries.

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

- Education and awareness
- Waste data collection
- Landfill operation

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

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

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

Green Economy Centre

Private sector has proposed the development of Green Economy Centre within the buffer zone or outside the buffer zone comprising the following activities.

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

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

p) Waste Treatment

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

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

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

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

Key Projects

The following projects have been identified as key for successful implementation of waste management in Rustenburg:

Capital Costs Sub-Projects	
Waste Recycling Village at Waterval Landfill site	R 23 000 000.00
Jabula Transfer Station	R 8 014 000.00
Phatsima Waste Transfer Station	R 38 585 000.00
Marikana Waste Transfer Station Phase 2 Development	R 11 985 000.00
Phokeng Waste Transfer Station Phase 2 Development	R 17 985 000.00
Tsitsing Waste Transfer Station Phase 2 Development	R 15 585 000.00
Deep Bin network for recyclables collection	R 10 000 000.00
Recyclables buy-back centres	R 20 000 000.00
Kremetart Lifestyle Park - Rehabilitated Problem Waste Site	R 4 400 000.00
Zinniaville Kiddies Park - Rehabilitated Problem Waste Site	R 4 000 000.00
Communal dumps rehabilitation Marikana	R 2 000 000.00
Communal dumps rehabilitation Lethabong	R 3 000 000.00
Communal dumps rehabilitation Monnakato	R 4 000 000.00
Capital Costs Sub-Projects	
Waste Recycling Village at Waterval Landfill site	R 23 000 000.00
Jabula Transfer Station	R 8 014 000.00
Phatsima Waste Transfer Station	R 38 585 000.00
Marikana Waste Transfer Station Phase 2 Development	R 11 985 000.00
Phokeng Waste Transfer Station Phase 2 Development	R 17 985 000.00
Tsitsing Waste Transfer Station Phase 2 Development	R 15 585 000.00
Deep Bin network for recyclables collection	R 10 000 000.00
Recyclables buy-back centres	R 20 000 000.00
Kremetart Lifestyle Park - Rehabilitated Problem Waste Site	R 4 400 000.00
Zinniaville Kiddies Park - Rehabilitated Problem Waste Site	R 4 000 000.00

Professional Fees (5%)			R 34 297 350.00
Programme Total Ex VAT			R 720 244 350.00
	Annual Expenditure	Annual Income	Balance
SUAWC Edu-centre	R 1 704 000.00	R 2 167 200.00	R 463 200.00
SUAWC Urban Agriculture	R 3 108 767.61	R 3 662 608.56	R 553 840.95
Arebueng Science Centre	R 3 408 000.00	R 4 334 400.00	R 926 400.00
Total	R 8 220 767.61	R 10 164 208.56	R 1 943 440.95

JOB CREATION

The implementation of projects within the waste Management will create jobs both temporary and permanent.

	# permanent	# temp (Construction)	Value of Perm jobs	Value of Temp Jobs (Construction)
Materials Recovery Facility at Waterval Landfill site	40	60	R 3 600 000	R 3 600 000
Jabula Transfer Station	5	40	R 450 000	R 2 400 000
Phatsima Waste Transfer Station	40	60	R 3 600 000	R 3 600 000
Marikana Waste Transfer Station Phase 2 Development	5	20	R 450 000	R 1 200 000
Phokeng Waste Transfer Station Phase 2 Development	5	20	R 450 000	R 1 200 000
Tsitsing Waste Transfer Station Phase 2 Development	5	20	R 450 000	R 1 200 000
Deep Bin network for recyclables collection	1140	20	R 102 600 000	R 1 200 000
Recyclables buy-back centres	10	60	R 900 000	R 3 600 000
Kremetart Lifestyle Park - Rehabilitated Problem Waste Site	3	20	R 270 000	R 1 200 000
Zinniaville Kiddies Park - Rehabilitated Problem Waste Site	3	20	R 270 000	R 1 200 000
Communal dumps rehabilitation Marikana		40	R 0.00	R 2 400 000
Communal dumps rehabilitation Lethabong		40	R 0.00	R 2 400 000
Communal dumps rehabilitation Monnakato		40	R 0.00	R 2 400 000
Communal dumps rehabilitation Phatsima		40	R 0.00	R 2 400 000
Communal dumps rehabilitation Bethanie		40	R 0.00	R 2 400 000
Disused borrow pits rehabilitation x 20		1000	R 0.00	R 60 000 000
Procurement of vehicles and equipment for efficient operation of facilities			R 0.00	R 0.00
Arebueng Science Centre and Training Academy	20	100	R 1 800 000	R 6 000 000

SUAWEC – WDC	5	40	R 450 000	R 2 400 000
SUAWEC – Urban Agriculture (10 years)	480	30	R 43 200 000	R 1 800 000
SUAWEC – Education Centre and South Side	15	80	R 1 350 000	R 4 800 000
Total	1776	1790	R 159 840 000	R 107 400 000

3.7 PUBLIC SAFETY

3.7.1 CRIME PREVENTION

The Local Crime Prevention Strategy (LCPS) is developed (aligned with) in line with the Growth and Development Strategy (GDS) and (Goal 16) of Making Cities and human settlement inclusive, safe, resilient, and sustainable, (Goals 16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, of the municipality which seeks:-

- To serve as an overarching planning instrument, articulating the developmental agenda, and
- To provide strategic direction for the Rustenburg Local Municipality with regard to the fight against crime.

Municipalities have a constitutional imperative to give attention to crime fighting. Section 152(d) in chapter 7 of the Constitution of the Republic of South Africa Act 108 of 1996 stipulates that, one of the objects of local government is “to promote a safe and healthy environment and to encourage communities to be involved on matters affecting them at local level”. Even the National Crime Prevention Strategy recognizes that Municipalities have a central role to play in crime prevention.

The strategy designates that local government are encouraged to review, refine and customise the NCPS to suit the local environment and implement local crime prevention programmes. Crime prevention strategies could never be a “one size fit all”. The NCPS also emphasizes this aspect in the development of local crime prevention strategies by Municipalities and propagating that the exact strategies and mechanisms that local governments adopt should be based on local crime prevention priorities and should preferably fit within the four pillar strategy framework which entails the following:-

- The criminal justice process leading to certain and rapid deterrence
- Community values and education leading to community pressure and public participation in crime prevention
- Environmental design leading to limited opportunities for crime and maximizing constraints
- Trans-national crime: Regional cooperation, stability and address cross border crime

The National Development Strategy has identified five priorities to focus on to achieve a crime free South Africa. Amongst these priorities are to build safety using an integrated approach and build community participation in community safety. These two priorities are relevant to the Rustenburg Local

Municipality. Building safer communities, requires cooperation between all departments and requires an integrated approach to tackle fundamental causes of criminality by mobilising a wider range of state and non-state capacities and resources at all levels and active community involvement. Civil society organisations and civic participation are critical elements of a safe and secure society. Establishment of community safety centres will enable safe healthy communities.

The RLM Local Crime Prevention Strategy (LCPS) seeks to make effective use of scarce resources within the Rustenburg Local Municipality by searching for more cost effective and sustainable solutions, whilst addressing the real causes of crime, poverty and unemployment. It is part of the National Crime Prevention Strategy (NCPS) in terms of its broader agenda of crime prevention and fighting. The Constitution of the Republic of South Africa Act 108 of 1996 obliges municipalities to participate in National and Provincial development programmes.

The RLM Growth and Development Strategy (GDS) of the municipality acknowledges that many of the crime related problems that are experienced in the Rustenburg Local Municipality are related to higher influence associated with socio-economic conditions and poverty levels. Problematic crimes such as murder, rapes, assaults, robbery aggravating, burglary residential, burglary business, theft of motor vehicles, theft out of motor vehicles, stock theft, crime depending on police actions, carjacking and truck jacking, house robbery, business robbery, theft of copper are so common in the police stations situated in the Rustenburg municipal boundaries. Rustenburg police station, Tlhabane police station, Phokeng police station, Boitekong police station, Marikana police station, Lethabong police station, Boons police station, Sun City police station (Ward 1) and Bethani police station are operating within the municipality jurisdiction. The nine (9) police stations and forty- five (45) wards are the largest crime output and also have the highest recording for crime in the province according to the crime index. Rustenburg is hosting the three (3) largest producers of platinum in the world. To this effect Rustenburg police station has been identified as one of the national hotspot for all crime categories. Crime statistics reveals that although there has been a decrease in ranges of crimes, Rustenburg Cluster contributed 51.2% of crime picture in the province in 2016/2017.

Demands on equality, human rights, accountability, participation as well as meeting the provision of Batho Pele, rapid urbanisation have already started to exert pressure on the RLM and there is a significant increase in unlawful occupation of land and societal conflict. Crime and health hazards are on the increase in the informal settlement. The booming economy in the municipality requires an effective police service, which will be able to make the city an attractive and safe place for tourism and investment.

The establishment of effective Municipal Police Service, in conjunction with other existing Law Enforcement Agencies, will be able to expose corruption even within the Municipality. This may also create a platform for production of harmful banned substance and a turned Rustenburg into a heaven for criminal activities such as the selling of contraband ("fong-kong") goods. Some of the existing by-

laws do not cover areas that did not fall under the old Rustenburg Municipality. It presents serious challenges because such by-laws cannot be applied and enforced in their present state in those areas. Therefore, the re-alignment of those by-laws is critically needed to empower the envisaged Municipal Police Services.

Rustenburg has about plus minus 35 Taxi Organisations, some of these organisations are not registered. Taxi conflict and dispute is prevalent at the Rustenburg Taxi Rank and on the routes within Municipal Jurisdiction. The root causes are illegal operations, many taxi organisations, operate without permits or valid documentation and power competition. Management of these conflicts and joint management of the Rustenburg Taxi Rank with members of Taxi Associations or organisations have to be considered, due to unlawful trading and conflicts within the Rank. Maybe through the formulation of Taxi Rank by-laws and establishment of Municipal Police Service in Rustenburg, the situation may be better contained.

White collar criminals and other residential areas which have been turned into business premises to evade the law of the country by not (paying tax).

Following from the above the RLM identified the following as key Crime Prevention Challenges:

Table 24: Summary of Challenges

#	MAJOR CHALLENGES	ROOT CAUSES (NOT MORE THAN 2)	EFFECTS	PRACTICAL INTERVENTION OR SOLUTIONS
1.	Protests	Poor service delivery	Instability and destruction of properties	<ul style="list-style-type: none"> • Improved communication • Timeous response
2.	High rate of crime	Unemployment and high influx of people	Impact negatively on the investor confidence and instil a sense of insecurity	Enhancement of integrated approach through Crime Prevention Through Environmental Design (CPTED)
3.	Land invasion	<ul style="list-style-type: none"> • Urbanization • Political influence 	<ul style="list-style-type: none"> • Civil conflict • Disrupt spatial development 	<ul style="list-style-type: none"> • Intensify villages, small dorpiess programme • Integrated approach
4.	Moral degeneration or delay	Disregard good values and Botho.	General disrespect of the law, property and fellow human beings (conflict, violence, damages and losses)	Intensification of moral regeneration programmes.
5.	Theft and vandalism of municipal properties	Lack of security	<ul style="list-style-type: none"> • The municipality lose money • Affect service delivery 	<ul style="list-style-type: none"> • Cho and changing of security personnel which is not a solution. • Allocation of adequate budget for security.

Following from the above, the following primary crime prevention measures are taken in the RLM:

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

The RLM Crime Prevention Plan and Strategy comprise the following elements:

Focus Area One: Social Crime Prevention

Objective 1: To inform the community on the negative impact that substance abuse has on crime:

- Encourage liquor outlets to regulate alcohol abuse in and around their premises to contribute to the prevention of anti-social behaviour
- Revisit the current policy, regulating locality or liquor outlets
- Improve and expand educational programs regarding prevention of substance abuse
- Mobilise the business sector to fund programs addressing prevention of substance abuse
- Engage NGOs to deliver sufficient rehabilitation service
- Ensure participation of educational institutions in prevention of substance abuse programmes
- Ensure efficiency of Alcohol Rehabilitation programmes as an alternative to imprisonment.

Objective 2: To cultivate a culture of zero tolerance to crime:

- Launch awareness campaigns to encourage reporting of crime
- Inform the community on the process of reporting corruption and inefficiency within the criminal
- Programmes to educate the community to persevere in litigation
- Create a platform to unit divided portion of the community against crime.

Objective 3: To rebuild the moral fabric of society

- Launch awareness campaigns to realistic reporting on women and child abuse
- Awareness campaign to emphasise the importance of safer families within safer communities
- Inform the community in the principles of “broken window syndrome”
- Inform women with regard to their human rights in relationships
- Raise awareness of family values, morals and human rights
- Inform the community about the consequences of dealing with stolen property
- Cultivate a value system with regards to human rights
- Awareness campaign to promote a code of ethics between employer and employee.

Objective 4: To improve the community to fight poverty:

- Guide poverty stricken communities to develop sustainable economic units
- Launch programmes to encourage influential community members to establish active participation in poverty alleviation
- Providing skills developments projects.

Objective 5: To avail comprehensive services for victims of crime:

- Training in victim support skills
- The creation of local victim support network
- Ensure sustainability of the existing crisis centres
- Ensure establishment and sustainability of a local child-line
- Satellite Crisis Centres in surrounding areas.

Objective 6: To integrate the restitution mechanisms of restorative justice community sentencing and diversion into the community:

- Create public insight into the principles of diversion, restorative justice and community sentencing
- Expansion of community sentencing options through the involvement of the local municipality
- Involving the cadre of volunteers in diversion and monitoring of community sentences.

Objective 7: To create a positive attitude within the community that is conducive to safer families, neighbourhoods and communities:

- Promoting community pride through clean-up campaigns
- Cultivate a culture of responsible ownership.

Objective 8: To create synergy amongst all stakeholders in a partnership towards Crime Prevention:

- Ensure community participation in crime prevention structures.

Focus Area Two: Combating Crime

Objective 1: To expand and sustain the capacity of visible community policing:

- Sustaining and retention of the new cadre of reservists for traffic, fire and disaster management duties
- Skills development of reservists/volunteers to expand their activities
- Create a visible identity for the volunteers/reservists
- Create reporting structures for community police officers.

Objective 2: To empower the community to participate in combating crime:

- Mapping of crime information to highlight the area where crimes occur on regular basis
- Training women and youth in basic defence
- Embark on negotiations with security firms to extend patrol routes.

Focus Area Three: Environmental Design

Objective: To create a safe community/city/town/rural area:

- Community audit to identify environmental factors that could contribute to crime
- Creation of safer freedom of movement
- Get relevant stakeholders involved in safe guarding of destitute areas
- Improve and or establish street and security lighting at vulnerable spots
- Launch an awareness campaign in cooperation with all relevant stakeholders regarding the safeguarding of animals (Livestock)
- Educate property owners in the sound principles of home security
- Consulting with victims of rape to establish the role of the environment
- Locate sanitary facilities at suitable places
- CCTV monitoring in streets of central business districts.

The following projects/programmes have been identified from the Crime Prevention Plan and Strategy:

Table 25: Crime Prevention Strategy and Plan

Analysis of the sector plan	Aim of the sector plan	Project/ Programmes	What the Directorate will be able to implement in 5 years	Challenges
-Dovetail with the Provincial and Local SAPS Strategy has been integrated into the Municipal IDP -Put emphasis away from crime control towards crime prevention. -It focuses on social crime prevention, combating of crime, environmental design	-Reduce causes of crime and encourage the involvement of the local communities -Promote a safe and secure environment.	-Establishment of Rustenburg Community Safety Forum -Establishment and strengthening of the CPF and Street committees. -Expansion of the CCTV Cameras -Establishment of Municipal Police Service -Expand the Peace and Development Programme (Traffic Wardens and Fire Brigade Reservist	-Municipality was able to establish the forum. -On-going process -15 CCTV Cameras installed and R4 000,000 was allocated for. -Appointed only 50 Traffic Wardens	-Empathy from the community -Lack of capacity in the Directorate in terms of resources -Community empathy and not interested to be involved. -Inadequate funding for this project -Inadequate resources such as buildings and law enforcement equipment -No funding for this project -Inadequate to cover 36 wards. -No funding for Training and resources.
Municipal Systems Act compels Municipalities to develop Disaster Management Plan as part of IDP.	-Knowledge Management -Response, recovery, rehabilitation and reconciliation.	-Establishment of a volunteer programme for Disaster Risk identification and Knowledge Management. -Disaster Bus and Trucks -Emergency Precinct (Decentralization	-Not effective -Unable to fulfil this project -Unable to fulfil this project	-Funding -Funding

Conclusive Summary: Way Forward

1. The Crime Prevention Plan and strategy has been approved by the council on 29 November 2011 as per resolution 319
2. The Standard Operating Procedure was also approved
3. The Inauguration and launching of Community Safety Forum and Rustenburg Community Safety Committee was done on 19 October 2011. Meetings of the Community Safety Committees are held on monthly basis while community Safety Forum holds meetings on quarterly basis
4. The Execution plan outlines the projects and programmes to be implemented in a short, medium and long term periods.

3.7.2 DISASTER MANAGEMENT

Emergency plans must be developed, implemented and co-ordinate to ensure that an emergency and disaster management service is rendered to victims in the shortest space of time and in the most cost – effective manner. This emergency and disaster management planning is aimed at the protection of life and property, the continuation of essential service and the continuation of important administrative function.

In doing this, it needs to focus on addressing the following safety related conditions:

- a) **Hazards:** Hazards are threats to life, well-being, material goods and the environment. Extreme natural processes or technology causes them. When a hazard results in great suffering or collapse, it is usually termed a disaster.
- b) **Risk And Risk Assessment:** Risk may be defined as the expected damage or loss caused by any hazard. Risk usually depends on a combination of two factors:
 - How often and severe the hazard (e.g. floods and drought)
 - Vulnerability of the people exposed to these hazards.

Risk perceptions are very complex as they are rooted in history, politics and economy
- c) **Vulnerability:** No matter where one is located, whether in an urban or rural environment, one's chances of experiencing a disaster are usually strongly linked to one's vulnerability to the event. The more vulnerable a community, the greater the physical, economic and emotional costs of a disaster. Vulnerability, then is the degree to which an individual, family, community or region is at risk of experiencing misfortune following extreme events.

Disaster Management Plan for Rustenburg Local Municipality (2007) was adopted and approved in 2007 and was reviewed in 2009. It was further reviewed and approved by Council in April 2017.

The purpose of the RLM Disaster Management Plan is:

- Institutional arrangements for Disaster Risk Management Planning
- To assign primary and secondary responsibilities for priority disaster risks posing a threat in the Rustenburg Local Municipality

- To establish operational procedures for disaster risk reduction planning as well as the emergency procedure in the event of a disaster occurring or threatening to occur in council's area
- To facilitate an integrated and coordinated approach to disaster risk management
- To establish risk reduction, resilience building
- Develop adequate capabilities for readiness, and effective and rapid response and recovery.

The following is a summary of Disaster Management related hazards identified in the RLM:

AREAS CATEGORISED (Indicate most affected)	WARD NUMBER	AREAS AFFECTED	PRE-DOMINANT HAZARD	CAUSES
1. Villages	1,2,3,4,5,6,7,8,23,25,29,30,44,36	Phatsima Monnakato, Ikageng, Lekgalong Kanana Luka, Phokeng, Lefaragatlhe, Maumong, Barseba, Modikwe, Lekgalong, Bethany, Lekgalong, Mathopestad	Floods	Most residential dwellings built on 15 -20 years flood plain
			Storms	Settlement in flat areas
2. Informal settlements	19,20,21,22,27,28,31,32,33,34,35, 37,38,39,40,41	Ramochana Freedom park	Floods	No drainage systems
		Lethabong Sondela Popo Molefe Sunrise Park	Fires	Negligence', illegal power connection
3. RDP-houses	12,19,20,21,24,25,27,28,31,32,33,34,36,37,38,39,40,41	Meriting Ext 4&5 Mathopestad Freedom park	Storms	Roof of houses not strong to stand the strong storms
		Freedom Park Seraleng Marikana phase 4 Boitekong Extension 23	Floods	No proper infrastructure (drainage and roads)
4. Urban areas	8,9,10,11,12,13,19,22,37	Tlhabane Rampa Primary School areas (Rabatjie Street) Paardekraal ext. 3 Meriting Ext 2	Floods	Drainage system blocked
5. CBD	14,15,16,17,18,43,42	CBD Roads,	Floods	Storm-water Drainage systems are blocked

				Other sections of road do not have drainage systems
		Kremetart bridge Middle bridge Dorpspruit bridge		Bridges-culverts are blocked and small Also, very low
6. Farms	1,31,32,35,36	Marikana Erasmus Plot Boshoeck plot 92	Floods and Storms	No developments in these areas

Based on the above hazards/risks assessment, the RLM Disaster Management Plan identified the following generic and risk/hazard specific services to be provided in the municipal area:

GENERIC TYPE AND LEVEL OF SERVICES					
PREVENTION AND MITIGATION		PREPAREDNESS		RESPONSE AND RECOVERY	
<ul style="list-style-type: none">▪ Integration of Disaster Management Issues into sectoral and local development policies, plans, and budget▪ Conducting Community Base Risk Assessment▪ Early warning systems are to be improved▪ Increase disaster resiliency of infrastructure systems		<ul style="list-style-type: none">▪ Enhance level of awareness and capacity of communities to the impacts of hazards▪ Communities are equipped with necessary skills and capability to cope with the impact of disasters▪ Strengthened partnership and coordination among all key role players and stakeholders (Local Disaster Advisory Forum, Inter – Departmental Technical Advisory Forum, Disaster Ward Forum)		<ul style="list-style-type: none">▪ Adequate and prompt assessment of needs and damages▪ Integrated and coordinated search and rescue capacity▪ Temporary shelter needs are adequately addressed▪ Basic social provided to affected communities (Social Relief of distress)▪ Psychological needs of affected communities addressed	
RISK/HAZARDS SPECIFIC TYPE AND LEVEL OF SERVICE					
WARD NO:	Type of incidents	Integrated Institution Capacity	Risk Assessment	Disaster Risk Reduction	Response & Recovery
	<ul style="list-style-type: none">• Fire• Floods• Storms• Epidemic out break• Climate Change	All stakeholders coordinated to implement Policy and Legislation	Coordinate risk assessment with other role players to inform plans	To develop and implement Disaster risk management Plans and Programmes	Implementing all rehabilitation and reconstruction strategies following disaster in an integrated development manner

The projects/programmes emanating from the RLM Disaster Management Plan are as follows:

Analysis of the sector plan	Aim of the sector plan	Project/ Programmes	What the Directorate will be able to implement in 5 years	Challenges
Adopted and approved in 2007 and reviewed in 2009. Current review approved April 2017	-Build institutional capacity -Disaster risk identification and analysis -Disaster Risk deduction	-Capacitating the Disaster Risk Management Centre -Intensifying community forums	-Effective staffing of the Centre -Provision of resources for effective performance -Volunteer Brigade -Revitalise the Disaster Management Forums	No funding for equipment and materials. No funding for stipend
Municipal Systems Act compels Municipalities to develop Disaster Management Plan as part of IDP.	-Knowledge Management -Response, recovery, rehabilitation and reconciliation.	-Establishment of a volunteer programme for Disaster Risk identification and Knowledge Management. -Disaster Bus and Trucks -Emergency Precinct (Decentralisation)	-Improve the pro-active, monitoring and responsive capability of the Disaster Management Centre, -Updated Volunteer database -Effective Disaster Risk Register -Recorded Disaster Risk assessment for all municipal wards -Provision of both human and financial resources -Provision of fleet and effective required equipment's	Unable to fulfil this project due to: -Funding -Skilled personnel to address legislations KPA's and Enablers -Required resources

3.7.3 TRAFFIC AND LAW ENFORCEMENT

The core functions of this unit within the RLM are as follow:

- To manage and regulate public transport
- To manage, regulate and control, vehicular and pedestrian traffic flow as well as to render traffic policing
- To render crime prevention services
- To render traffic policing
- To enforce municipal by-laws and other legislations.

These services need to be performed within due consideration to the following related issues identified through the public consultation process in the RLM:

- **Hazardous Pedestrian Location:** In the entire 36 wards of the municipality. Engagement with the Provincial Department to provide funding in all the schools
- **Road Safety Training:** Capacity is an inhibiting factor to the realization of road safety. The municipality is in the process of establishing a Road Safety Council
- **Mass Overloading Control:** Joint operations on mass overloading control with the Provincial Traffic are ongoing
- **Insufficient Road Markings and Signage:** Improved budget and appointment of additional personnel to improve road marking and signage

- **Inadequate Passenger Ranking Facilities:** Under-utilised ranking facilities are identified allocation of such facilities for long distance destinations
- **Un-roadworthy Motor Vehicles:** Education and awareness campaigns are being intensified
- **Accident Prone Areas**
- **Traffic congestion:** Appointment of a Traffic Warden and Law Enforcement Officer to perform point duties and other functions. Point duties are being performed in congested routes
- **Poorly Maintained Roads and Streets**
- **Inadequate Visibility of Law Enforcement:** Joint operations and roadblocks are intensified between the SAPS, Traffic and other Law Enforcement Agencies.

To address the above matters the unit implemented the following initiatives over the past few years:

- Staging of road safety programmes including establishment of a Road Safety Committee, scholar patrols, organising and hosting of the driver of the year competition, education at Rustenburg exhibition show etc.
- Introduction of a mobile violation system
- Joint operations on overloading with the provincial traffic
- Research were conducted on road traffic through a traffic impact study
- Development of a Traffic Management Plan
- Introduction of a peace and development programme whereby traffic wardens and community safety patrols shall be appointed as a force multiplier
- Staged successful exhibitions at the Rustenburg Agricultural Show and awarded with medal in three consecutive years since 2004
- Installation of more than 25 traffic lights since 2003. This includes the Tlhabane, Rustenburg/Swartruggens road, Rustenburg / Johannesburg road to the Waterfall Mall as well as on the Rustenburg / Thabazimbi road.

Projects and Programmes for the next five years include the following:

- Road safety promotion
- Pedestrian hazardous location observation
- Upgrading of Rustenburg Local Control Centre
- Phase 2: construction of Best Practice Model (DLTC and offices)
- Installation of traffic lights on road to be identified
- Municipal Court to address amongst others traffic related offences shall be fully functional and operational to address amongst others petty crime, by – law enforcement offences and Traffic Offences introduce
- Fully functional Alcohol Evidence Centre
- Decentralisation of Traffic Services
- Appointment of Traffic Wardens as part of the Peace and Development Centre.

3.7.4 LICENSING AND TESTING

The RLM serves on an agent basis and all systems are linked to the Provincial Department of Public Safety and or the Department of Transport. The licensing and testing should comply with the Provincial and or National legislations as well as the code of practice, regulations and standards. This includes the following services:

- Registration and Licensing of motor vehicle
- Testing and licensing of motor vehicles (learners and drivers licences)
- Testing of applicants for their learners and driver's licenses
- Testing of all categories of motor vehicles for roadworthiness.

Progress during the past five years include the following:

- Registration and licensing of more than 100 000 vehicles per month
- Registration of Rustenburg Licensing Authority as Grade A
- Registering Authority was vote as the best in the province
- Leading revenue generating Registering Authority in the North West
- All employees underwent an eNatis course to improve service delivery
- Seven employees underwent an SABS code quality management course as part of service delivery improvement
- Completion of Best Practice Model phase one at R4 178 746.28 funded by the Provincial Department of Transport
- Employees underwent an eNatis course and introduction of eNatis
- All related personnel are registered as E-Natis Officers
- Minimised fraudulent activities through CCTV footage and staff rotation.

Project and programmes for the next five years include the following:

- Retention, training and development of potential employees
- Capacity building and employee empowerment
- Collaboration with the provincial and national departments (departmental interdependency)
- Inspection by the SABS and Department of Transport, (both provincial and national spheres of governance)
- Reconfiguration of the operational structure to be in line with current challenges
- To appoint an Inspector of Licenses to ensure dealership compliance with relevant legislation.
- Construction of phase 2 Best Practice Model and Drive Thru
- Introduction of Hi-Tech Learners and Drivers Licensing system
- Opening of satellite offices at Chaneng and Marikana
- Development of a light motor vehicle driver's license track at Marikana

IMPLEMENTATION PLAN AND PROJECTS

4.1 INTRODUCTION

This section of the IDP consists of programmes and projects that emanate from community consultations that the municipality undertook at all the municipal wards and from various other sector plans.

The projects above indicate projects with confirmed financial commitment either funded through municipal own reserves or grants allocated directly from the national and provincial departments. The last part consist of stakeholder projects and programmes, with the potential to be funded through collaboration with various other organs of state, the business community and mines through their corporate Social Investment or as part of the social labour plans.

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

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								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	All	DCS	% Development of integrated internal systems, processes, policies and procedures	60% Implementation of integrated systems, policies and procedures	80% Implement ation of integrated systems, policies and procedures	R000	20%	40%	60%	80%	100%	100%	100%
5.2. Municipal Strategic Objective: Develop, implement and review internal policies and procedures on regular basis														
GOAL 9: An Efficient, Effective and Well-Governed City	Strengthen internal controls and environment	Municipal wide	DCS	Number of HR policies reviewed and submitted to Council for approval		30		0	0	0	10	10	10	10
5.3. Municipal Strategic Objective: Establish and inculcate a service delivery culture														
GOAL 9: An Efficient, Effective and Well-Governed City	Inculcate performance and quality Management culture		DCS	Functionality Rate of Local Labour Forum		100%		100%	100%	100%	100%	100%	100%	100%
5.4. Municipal Strategic Objective: Establish quality management processes in the delivery of all services														
GOAL 11: City of sustainable AND EFFICIENT resource management			DCS	Number of the Occupational Health and Safety Policies reviewed and submitted to Council for approval by 30 June 2019	Existing Occupational Health and Safety Policy being implemented	1 x Occupation al Health and Safety Policy					1 x Occupation al Health and Safety Policy			
5.5. Municipal Strategic Objective: Maintain a positive and vibrant image and identity of the municipality														

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
5.6. Municipal Strategic Objective: Provide credible leadership in driving transformation initiatives														
5.7. 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		DCS	Implementation Rate of the Workplace Skills Development Plan by 30 June 2019	Approved WSDP	100%					100%	100%	100%	100%
5.8. Municipal Strategic Objective: Review, realign and implement organizational structure to support the vision and objectives														
GOAL 7: a vibrant, creative and innovative city	Building a capable Workforce	Municipal wide	DCS	Number of Organizational Structures reviewed and submitted to Council for approval by 30 May 2019	Approved 2018 Organizational Structure	1 x Organizational Structure					1 x Organizational Structure			
GOAL 7: a vibrant, creative and innovative city	Building a capable Workforce	Municipal wide	PMM	Percentage of Senior Managers (S56/57) Positions filled by 30 June 2019	78% (7/9)	100%					100%	100%	100%	100%
5.9. Municipal Strategic Objective: Development of an integrated human resources that empowers communities' skills development														
5.10. Municipal Strategic Objective: Development of an institutional integrated human resources capability that enhances institutional competence														
GOAL 7: a vibrant, creative and innovative city	Enhanced capability of the City to efficiently fulfill its developmental mandate		DCS	Number of Integrated Human Resource Development Strategy developed and submitted to Council by 30 June 2018	Different HR Policies in place	1 x Integrated Human Resource Development Strategy					Integrated Human Resource Development Strategy			

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

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								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 and efficient, effective, accountable and transparent Governance Culture	Municipal wide	OMM	Number of 2017/18 Annual Report compiled and tabled to Council for adoption by 31 January 2019	2016/17 Annual Report compiled and tabled to Council on the 31 st January 2018	1 x 2017/18 Annual Report compiled and tabled to Council	0	2017/18 Annual Performance Report and Annual Financial Statements submitted to AGSA		2017/18 Draft Annual Report compiled and tabled Council for adoption (January 2019) and approval (March 2019)		2018/19 Annual Report compiled and Tabled to Council for adoption and approval	2018/20 Annual Report compiled and Tabled to Council for adoption and approval	2020/21 Annual Report compiled and Tabled to Council for adoption and approval
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure and efficient, effective, accountable and transparent Governance Culture	Municipal wide	OMM	Number of Oversight Reports on 2017/18 Annual Report compiled and tabled to Council for approval by 31 March 2019	Oversight Report for the 2016/17 Annual Report Tabled before Council on the 27 March 2018	1 X Oversight Report on 2017/18 Annual Report				1 X Oversight Report on 2017/18 Annual Report		Oversight Report on 2018/18 Annual Report	Oversight Annual on 2019/20 Annual Report	Overs Annual on 2020/21 Annual Report
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure inclusive and participatory Integrated Planning	Municipal wide	OMM	Number of the 2019/20 IDP/Budget/PMS Process Plans compiled and submitted to Council for approval by 31 July 2018	Approved 2018/19 IDP/Budget/PMS Process Plan	1 x 2019/20 IDP/Budget/PMS Process Plan		1 x 2019/20 IDP/Budget/PMS Process Plan	Reporting on 2019/20 IDP/Budget/PMS Process Plan implementation progress	Reporting on 2019/20 IDP/Budget/PMS Process Plan implementation progress	Reportin g on 2019/20 IDP/Budget/PMS Process Plan impleme ntation progress	2020/21 IDP/Budget/PMS Process Plan	2021/22 IDP/Budget/PMS Process Plan	2022/27 IDP/Budget/PMS Process Plan
GOAL 9: An Efficient, Effective	Ensure inclusive and participatory	Municipal wide	OMM	Number of 2019/20 IDP reviewed and submitted to	2018/19 IDP revised,	1 x 2019/20 IDP	R700 000	Submission of the 2019/20	Collating of prioritized needs	Draft 2019/20 IDP	Final 2019/20 IDP	2020/21 IDP	2021/22 IDP	2022/23 –

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
and Well-Governed City	Integrated Planning			Council for approval by 30 May 2018	approved and implemented			IDP Review process		submitted to Council	submitted to Council			2026/27 IDP
GOAL 9: An Efficient, Effective and Well-Governed City	Inclusive and participatory Integrated Planning	Municipal wide	OMM	Number of 2019/20 Service Delivery and Budget Implementation Plan (SDBIP) by 30 June 2019	2018/19 SDBIP developed, approved by the EM and implemented during the 2018/19 FY	1 x 2019/20 SDBIP approved by the Executive Mayor	0			2019/20 Draft SDBIP as part of the Draft 2019/20 IDP	1 x 2019/20 SDBIP approved by the Executive Mayor	2010/21 SDBIP compiled and submitted to the EM for approval	2021/22 SDBIP compiled and submitted to the EM for approval	2022/23 SDBIP compiled and submitted to the EM for approval
GOAL 9: An Efficient, Effective and Well-Governed City	Inculcate a culture of quality performance	Municipal wide	OMM	Number of Performance Management Framework compiled and submitted to Council for approval by 30 May 2018	Performance Management Policy Framework in place	1 x Performance Management Framework revised	0			1 x Performance Management Framework revised		1 x Performance Management Framework revised	1 x Performance Management Framework revised	1 x Performance Management Framework revised
GOAL 9: An Efficient, Effective and Well-Governed City	Inculcate a culture of quality performance	Municipal wide	OMM4	Percentage automation of performance Management System	Manual Performance Management System	100% Automated Performance Management	R1500 000	Appointment of a Service Provider		Implementation of automated PMS		100% Implementation of the Automated PMS	100% Implementation of the Automated PMS	100% Implementation of the Automated PMS
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	DCS	Functionality Rate of Municipal Council as per the Approved Annual Year Planner	4 Ordinary Council meetings and 4 Special Council Meetings held	100%		25%	25%	25%	25%	100%	100%	100%
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	DCS	Functionality Rate of all the Council Committees as per the approved Year Planner	All the Committees of Council had their meetings as scheduled with attendance Councilor rate of above 75%	100%		25%	25%	25%	25%	100%	100%	100%
GOAL 9: An Efficient, Effective	Ensure implementation	Municipal wide	OMM	Percentage of all applicable Policies	Approved Terms of Reference and	100%	0				100%	100%	100%	100%

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
and Well-Governed City	and enforcement of municipal Policies and By-laws			and By-laws developed and reviewed by 30 June 2018	Established By-Law committee representative of all directorates									
GOAL 9: An Efficient, Effective and Well-Governed City	Enhanced relationship between the City and its Communities	Municipal wide	OMM	Number of Good Governance Surveys conducted by 30 June 2019		1	0			1		1	1	1
GOAL 9: An Efficient, Effective and Well-Governed City	Enhanced relationship between the City and Consumers of its Services	Municipal wide	OMM	Number of Community Satisfaction Surveys conducted by 30 June 2019		2	0		1		1	4	4	4
GOAL 9: An Efficient, Effective and Well-Governed City	Enhance impacts of the City's interventions			Number of Social Impact Studies conducted on various Municipal Interventions by 30 June 2019		4		1	1	1	1	4	4	4
6.2. Municipal Strategic Objective: Promote public participation and partnerships with stakeholders on municipal programmes;														
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of consultation and governance structures	Municipal wide	OMM	Number of Governance Framework developed and submitted to Council by 30 September 2018	Prepare and submit governance Framework for all consultative and governance structures	1 x Governance Framework	0	1 x Governance Framework				Implementation of the Governance Framework	Implementation of the Governance Framework	Implementation of the Governance Framework
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	Municipal wide	OMM	Number of Public Participation Strategies developed and submitted to Council for approval by 30 September 2019	Public Participation Structures in place	1 x Public Participation Strategy approved	0	1 x Public Participation Strategy approved	Report on Functionality of Public Participation Structures	Report on Functionality of Public Participation Structures	Report on Functionality of Public Participation Structures	100% Implementation of the Public Participation Strategy	100% Implementation of the Public Participation Strategy	100% Implementation of the Public Participation Strategy

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	Municipal wide	OMM	Percentage implementation of the Communication Strategy by 30 June 2019	Draft Strategy and Policy in place	100% implement ation of Communic ation Strategy		100% implementatio n of Communicatio n Strategy	100% implement ation of Communic ation Strategy	100% implement ation of Communic ation Strategy	100% impleme ntation of Commun ication Strategy	100% impleme ntation of Communi cation Strategy	100% impleme ntation of Communi cation Strategy	100% impleme ntation of Communi cation Strategy
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of consultation and governance structures	Municipal wide	OMM	Functionality rate of all the Stakeholder Engagements Structures	Approved Governance with related Terms of Reference	100%					100%	100%	100%	100%
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	Municipal wide	OMM	Number of Stakeholder engagement held by 30 June 2019	Stakeholders engagement structures established.	4 x Stakeholde r engageme nts conducted 1		4	1	1	1	4 x Stakehol der engagem ents conducte d1	4 x Stakehol der engagem ents conducte d1	4 x Stakehol der engagem ents conducte d1
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	Municipality	OMM	Participation rate in all the IGR Structures as per the invitation by 30 June 2019		100%		100%	100%	100%	100%	100%	100%	100%
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure the accountability of Government through effective oversight and built viable participatory process. To Promote Good Governance and Community Participation	All 45 Wards	OMM	Functionality Rate of Ward Committees	Ward Committee structures were established, and every ward are fully functional as expected	100%		100%	100%	100%	100%	100%	100%	100%
		All 45 Wards	OMM	Number of Ward Committee Conference held by 30 September 2019		1 x Ward Committee Conference held			1 x Ward Committee Conference held				1 x Ward Committ ee Conferen ce held	
6.3. Municipal Strategic Objective: Establish and maintain strong partnerships with local (mining) industries to oversee social responsibility programmes, job creation and local economic development														
GOAL 5: a New Post Mining World City	Established partnerships with strategic stakeholders	Municipal Wide	OMM	Compilation of data base of possible strategic partners	15% implementation of approved	45% implement ation of approved		Implemented joint programmes and projects	Implement ed joint programm es and	Implement ed joint programm es and	Impleme nted joint program	65 % Impleme nted joint	85% Impleme nted joint	100% Impleme nted joint

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
					projects and programmes	projects and programmes		with strategic partners	projects with strategic partners	projects with strategic partners	mes and projects with strategic partners	program mes and projects with strategic partners	program mes and projects with strategic partners	program mes and projects with strategic partners
GOAL 9: An Efficient, Effective and Well-Governed City	Well informed community who fully support and by-in to municipal projects and programmes	Municipal Wide	OMM	Ensure Co-ordinated public participation programme and marketing initiative	50% awareness of municipal programmes through social media, website, newsletters and visibility	Awareness of municipal programmes and campaigns amongst community		Utilization of media platforms to interact with community about municipal programmes	Utilization of media platforms to interact with community about municipal programmes	Utilization of media platforms to interact with community about municipal programmes	Utilization of media platforms to interact with community about municipal programmes	80% of awareness of municipal programmes and campaign amongst community	Consolidation of awareness programmes and working towards 100% participation	100% awareness levels in the community.
GOAL 9: An Efficient, Effective and Well-Governed City	Awareness of municipal programmes and projects within the institution. Functional intranet, social media, internal newsletters and municipal website	Municipal Wide		Co-ordinate collaborative effort with IT unit to ensure seamless information flow.	100% awareness of municipal programmes and projects within the institution.	Develop and co-ordinate internal communication strategy		Approval by Council	Utilization of the strategy to ensure effective communication.	Utilization of the strategy to ensure effective communication.	Utilization of the strategy to ensure effective communication.	Utilize social media platforms to interact with staff intranet, twitter handle, Facebook	80% interaction with staff.	100% by-in and participation by staff
GOAL 9: An Efficient, Effective and Well-Governed City	Coordinate accessibility of economic opportunities for vulnerable groups through enforcement of PPFA	Municipal Wide		Coordinates access to opportunities for vulnerable groups. Monitoring of access to the opportunities	Develop and implement policies and strategies relating to vulnerable groups. Ensure that vulnerable groups benefit	Policies in place		Implementation of the policies.	Implementation of the policies	Implementation of the policies	Implementation of the policies	Co-ordinate the implementation and review of the policies	80% of economic opportunities awarded to vulnerable groups	100% compliance with awarding of economic opportunities to vulnerab

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
					fairly in the institution.									le groups.

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

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
1. UNICIPAL STRATEGIC PRIORITY: Ensure a sustainable municipal financial viability and management														
3.1. 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		% Sign-offs on the mSCOA implementation plan	N/A - The implementation project is on hold. Reverting back to the old financial management system while resolving mSCOA system challenges	Re-implementation of an mSCOA financial system including all modules. Accurate data migration from the PROMIS system to the mSCOA financial system.		100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	100% sign-offs regarding the implementation plan within deadlines. (Data migration, training of employees, data validation)	N/A - this is a 3-year implementation plan

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
GOAL 11: City of sustainable AND EFFICIENT resource management	Rollback to PROMIS financial system	Municipal Wide	BTO	Parallel run 2017/18 - % transactions recaptured on PROMIS 2018/19 - 12 months successful parallel runs on the PROMIS and mSCOA financial systems.	100% of all transactions re-captured (expenditure and revenue) on the PROMIS financial system	12 Successful parallel runs (billing and expenditure)		3 Successful parallel runs (Billing and expenditure)	3 Successful parallel runs (Billing and expenditure)	3 Successful parallel runs (Billing and expenditure)	3 Successful parallel runs (Billing and expenditure)	N/A	N/A	N/A
GOAL 11: City of sustainable AND EFFICIENT resource management	Appointment of Service Provider for Traffic Contravention Management System	Municipal Wide	BTO	Percentage collection of traffic fines	R4m	R11m	R1000 000	R2.75 m	R5.5 0m	R8,25 m	R11m	R12m	R13m	R14m
GOAL 11: City of sustainable AND EFFICIENT resource management	Revenue collection	Municipal Wide	BTO	Percentage collection of licensing and testing revenue	R30m	R35m	R000	R8,75 m	R17, 500 m	R26.2 5m	R35m	R37m	R38m	R40m
3.2. Municipal Strategic Objective: Implement revenue management strategy to enhance municipal financial viability and sustainability														
Implement sound and sustainable														
GOAL 11: City of sustainable AND EFFICIENT resource management	Revenue Enhancement	Municipal Wide	BTO	Complete and accurate billing - Revised valuation roll	The BAC resolved that the tender should be re-advertised.	Review of the valuation roll completed and updated on the financial system.	8 million	0%	0%	0%	100%	100%	100%	100%
GOAL 11: City of sustainable AND EFFICIENT resource management	Revenue Enhancement		BTO	Complete and accurate billing -Monthly billing reconciliations	0	12 Reconciliation done	0	4 Reconciliations	4 Reconciliations	4 Reconciliations	4 Reconciliations	12 Reconciliations	12 Reconciliations	12 Reconciliations
GOAL 11: City of sustainable AND	Revenue Enhancement	Municipal Wide	DCD	Complete and accurate billing - Cost reflective tariffs	Tariffs are in the process of being reviewed.	Revise 100% of tariffs to	(What are we paying the MOLTEN			Modeling of cost	Implementation of	Implementation of	Implementation of	Implementation of

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
EFFICIENT resource management						be cost reflective	consultants for assisting with revision of electricity tariffs??)			Reflec tive Tariffs	cost Reflecti ve Tariffs	rating services cost Reflectiv e Tariffs	rating services cost Reflectiv e Tariffs	services cost Reflective Tariffs
GOAL 11: City of sustainable AND EFFICIENT resource management	Alternative service delivery mechanism for community facilities	Municipal Wide	DCD	Alternative management mechanism for revenue generating facilities of the municipality developed	None	One study finalized and Council Resolution secured	External sources	Fundin g secure d for the study.	Draft repo rt	Feasib ility Compl eted	Procur ement proces s for identi fied solutio n.	SLA Signed	% Revenue generate d	% Revenue generated
GOAL 11: City of sustainable AND EFFICIENT resource management	Alternative service delivery mechanism for waste management services	Municipal Wide	DCD	Ring-fenced waste management services	Feasibility Study completed	Ringfencing of landfill site income								
GOAL 11: City of sustainable AND EFFICIENT resource management	Ensure optimal provisioning of Library infrastructure and equipment	Municipal Wide	DCD	Expenditure Rate on libraries conditional grants	10%		R 2. 120M		40%	50%	100%			
GOAL 11: City of sustainable AND EFFICIENT resource management	Revenue Enhancement	Municipal Wide	BTO	Complete and accurate billing - Meter reading	There is currently a 70% meter reading rate.	100% meter reading on a monthly basis	R4 Million	100%	100 %	100%	100%	100%	100%	100%
GOAL 11: City of sustainable AND EFFICIENT resource management	Revenue Enhancement	Municipal Wide	BTO	Increase in number of indigents registered to earn free basic services	Currently there are 5000 registered indigents	30 000 registered indigents	R1 million	8000 registe red indigen ts	14 000 Regi stered indig ents	22 000 Registe red Indige nts	30 000 Registe red indigen ts	50 000 registere d indigents	60 000 Register ed indigents	65 000 Registere d Indigents
GOAL 11: City of sustainable AND EFFICIENT resource management	Revenue collection	All	DPS	Percentage collection of licensing and testing revenue	R30m	R35m	R000	R8,75 m	R17, 500 m	R26.2 5m	R35m	R37m	R38m	R40m
3.3. Municipal Strategic Objective: Implement sound and sustainable financial management and compliance controls														

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
GOAL 11: City of sustainable AND EFFICIENT resource management	Review of budget related policies to ensure that all policies are relevant, in compliance with legislation and beneficial to the financial health of the municipality.	Municipal Wide	BTO	Number of budget related policies to be reviewed (15 Policies)	The budget related policies are currently being reviewed in conjunction with the compilation of the 2018/19 budget	15 policies	No additional costs	N/A	N/A	15 Policies	N/A	15 Policies	15 Policies	15 Policies
GOAL 11: City of sustainable AND EFFICIENT resource management	Roll out of Standard Operating Procedures	Municipal Wide	BTO	Number of SOPs rolled out	The SOPs are in the process of being compiled in accordance with National Treasury Guidelines for all the financial cycles.	5 SOP's to be implemented and monitored	R2,8 million to be included in the labour budget.	5 SOP's to be implemented and monitored	Implementation to be monitored	Implementation to be monitored	Implementation to be monitored	Implementation to be monitored	Implementation to be monitored	Implementation to be monitored
GOAL 11: City of sustainable AND EFFICIENT resource management	Compliance with Supply Chain Management laws and regulations.	Municipal Wide	BTO	Amount of irregular expenditure incurred		20% Reduction of Irregular Expenditure	No additional costs	20% Reduction of Irregular Expenditure - For the year	20% Reduction of Irregular Expenditure - For the year	20% Reduction of Irregular Expenditure - For the year	20% Reduction of Irregular Expenditure - For the year	20% Reduction of Irregular Expenditure	20% Reduction of Irregular Expenditure	20% Reduction of Irregular Expenditure
GOAL 11: City of sustainable AND EFFICIENT resource management	Sustaining clean administration	Municipal Wide	BTO	Audit opinion expressed by the Auditor General	The prior period errors are in the process of being addressed to ensure that an improved audit opinion can be obtained in the current year.	Unqualified audit opinion	R12 million	N/A	N/A	N/A	N/A	Clean audit	Clean audit	Clean audit

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
GOAL 11: City of sustainable AND EFFICIENT resource management	Payment of creditors within the statutory timelines.	Municipal Wide	BTO	Creditor payment days - All creditors to be paid within 30 days	The current status quo is 42 Days. Due to the cash constraints, the target will be set at 40 days for the current financial year.	30 Days	0	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days
GOAL 11: City of sustainable AND EFFICIENT resource management	Maintaining sustainable revenue collection	Municipal Wide	BTO	Maintaining a debtors collection rate of 101%	81%	101%	0	101%	101%	101%	101%	101%	101%	101%
GOAL 11: City of sustainable AND EFFICIENT resource management	Achieve positive financial ratios	Municipal Wide	BTO	Maintain a current ratio above 1.5 : 1	0,92	1.6 : 1	0	1.5 : 1	1.5 : 1	1.6 : 1	1.6 : 1	1.8 : 1	2.0 : 1	2.0 : 1
3.4. Municipal Strategic Objective: Develop and implement an integrated municipal core projects' funding and acquisition model aligned with funding institutions' terms and conditions														
GOAL 11: City of sustainable AND EFFICIENT resource management	Achieve positive financial ratios	Municipal Wide	BTO	Spending 8% of operational budget on repairs and maintenance	3%	8%	325 303 297,09	5%	6%	7%	8%	8%	8%	8%
GOAL 11: City of sustainable AND EFFICIENT resource management	Achieve positive financial ratios	Municipal Wide	BTO	Maintaining a debt coverage ratio of above 100 times.	50	100	0	100	100	100	100	150	160	170
GOAL 11: City of sustainable AND EFFICIENT resource management	Achieve positive financial ratios	Municipal Wide	BTO	Maintaining outstanding service debtors to revenue below 10 times	2,82	10	10	10	10	10	10	10	10	10
GOAL 11: City of sustainable AND EFFICIENT resource management	Achieve positive financial ratios	Municipal Wide	BTO	Maintain a cost coverage of between 1-3 months	0,77	1 Times	1 Times	1 Times	1 Times	1 Times	1 Times	2 Times	2 Times	2 Times
GOAL 11: City of sustainable AND	Achieve positive financial ratios	Municipal Wide	BTO	Percentage expenditure on capital budget	40%	100%	R717 Million	25%	50%	75%	100%	100%	100%	100%

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
EFFICIENT resource management														
GOAL 11: City of sustainable AND EFFICIENT resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of section 71 reports submitted within legislated timeframes	Submissions have been made, however not timeously.	12	No additional costs	3	3	3	3			
GOAL 11: City of sustainable AND EFFICIENT resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of section 72 reports submitted within legislated timeframes	Submissions have been made in compliance with requirements.	1	No additional costs	N/A	N/A	1	N/A			
GOAL 11: City of sustainable AND EFFICIENT resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of section 52 reports submitted within legislated timeframes	Submissions have been made in compliance with requirements.	4	No additional costs	1	1	1	1			
GOAL 11: City of sustainable AND EFFICIENT resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number AFS submitted within legislated timeframes	Submissions have been made in compliance with requirements.	1	No additional costs	1	N/A	N/A	N/A	1	1	1
GOAL 11: City of sustainable AND EFFICIENT resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of budgets submitted within legislated timeframes	This has not yet occurred.	1	No additional costs	N/A	N/A	1	N/A			
GOAL 11: City of sustainable AND EFFICIENT resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of final budget submitted within legislated timeframes	This has not yet occurred.	1	No additional costs	N/A	N/A	N/A	1	1	1	1
GOAL 11: City of sustainable AND EFFICIENT resource management	Compliance with laws and regulations	Municipal Wide	BTO	Number of Adjustments budget submitted within legislated timeframes	Submissions have been made in compliance with requirements.	1	No additional costs	N/A	N/A	1	N/A	1	1	1
Municipal Strategic Objective: Municipal Strategic Objective: Develop and implement an integrated municipal core projects' funding and acquisition model aligned with funding institutions' terms and conditions														
GOAL 6: a smart, prosperous city	Alternative sources of funding	Municipal Wide	BTO	% of capital projects funded through external funding mechanisms	Transactional advisor tender advertised.	10%	0	2,50%	5%	7,50%	10%	15%	20%	201%

Key Performance Area (KPA 4): Local Economic Development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
MUNICIPAL STRATEGIC PRIORITY: Drive a vibrant diversified economic growth and job creation														
2.1 Municipal Strategic Objective: Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products														
2.1 Revised Strategic Objective: Develop vibrant and diversified world class local economy through high-value adding economic sectors														
GOAL 5: A NEW POST MINING WORLD CITY	Promote Rustenburg as an investment destination of choice	All	LED 1	Number of catalytic projects facilitated)	Catalytic Committee established	Number of catalytic projects facilitated by end of June 2019)	0	-	-	-	4 catalytic projects facilitated by end of June 2019 (Monnakato Gateway, Boitekong Housing Development, Fresh Produce Market, Education Hub	3 catalytic projects facilitated – Logistics & Mining Supplier Park, Gateway Convention Centre, New CBD)	3 catalytic projects facilitated – Rustenburg Airport, Medical Hub, Theme Park)	Identify catalytic projects in line with the revised SDF by end of June 2023)
	Expressions of interest issued for precincts development, education hub and fresh produce market													
	Develop and implement investment and incentive policies to attract and fast track investment													
	Develop investment campaign to promote identified													

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	catalytic projects Attract and facilitate investors and developers to identified catalytic projects and investment opportunities													
GOAL 5: A NEW POST MINING WORLD CITY	Enhance the investor appetite in the City	All	LED 2	Number of investment campaigns achieved)	Promotional articles done on business publications and expressions of interest issued for precinct development and other investment opportunities	Number of investment campaigns achieved)	R4m	-	1 investment campaign achieved	-	1 investment campaign achieved	Number of investment campaigns achieved)	Number of investment campaigns achieved)	Number of investment campaigns achieved)
GOAL 6: A SMART, PROSPEROUS CITY	Attract private sector investors to develop the tourism sector	All	LED 3	Completion of the Flea Market	Approved feasibility study. MIG funding approved Flea market to be developed at an	Rustenburg flea market developed	R20m	Approval for grant funding for the new site	Project Manager appointed	-	Rustenburg flea market developed by end of June 2019	50% occupancy achieved per quarter)	90% occupancy achieved per quarter)	90% occupancy achieved per quarter)

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	Partnerships with key stakeholders to develop and promote Rustenburg as a tourism destination of choice				alternative site (Visitors Information Centre)									
GOAL 6: A SMART, PROSPEROUS CITY	Attract private sector investors to develop the tourism sector Partnerships with key stakeholders to develop and promote Rustenburg as a tourism destination of choice	All	LED 4	Public Participation & Expression of Interest	Council resolution obtained for private sector investment Request for proposals issued	Long term lease signed for revitalisation of the showgrounds)	0	-	Long term lease signed for Private sector investment	-	-	100% rental revenue collected per month)	100% rental revenue collected per month)	100% rental revenue collected per month)
GOAL 6: A SMART, PROSPEROUS CITY	Attract private sector investors to develop the tourism sector		LED 5	Number of tourism activations facilitated	New KPI	Number of tourism activations facilitated (e.g. Events)	R4m	1 tourism activity facilitated	1 tourism activity facilitated	1 tourism activity facilitated	1 tourism activity facility	Number of tourism activations facilitated	Number of tourism activations	Number of tourism activations

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	Partnerships with key stakeholders to develop and promote Rustenburg as a tourism destination of choice												facilitated	facilitated
GOAL 6: A SMART, PROSPEROUS CITY	Annual Review of Investment Incentives		LED 6	N/A	New KPI	Develop incentives policy guidelines by end of December 2018)	0	Incentives Policy Guidelines developed by end of December 2018)	-	-	-	-	-	Review incentive s policy guidelines
2.2. Municipal Strategic Objective: Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development														
2.2 Revised Strategic Objective: Support Broad Based Black Economic Empowerment through the development of sustainable small medium and micro enterprises														
GOAL 6: A SMART, PROSPEROUS CITY	Establish local contractor panel with CIDB levels 1 to 4 to implement 30% local content		LED 7	40 SMMEs assisted with market development)	New (Consolidated KPI)	45 SMMEs assisted with market development)		10	10	10	15	50 SMMEs assisted with market developm ent)	55 SMMEs assisted with market develop ment)	60 SMMEs assisted with market develop ment)

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	Partnership with National Department of Public Works to implement Vuk'uphile programme to benefit 20 local learner contractors Partnership with Small Business Development to develop informal trading stalls in approved areas													
GOAL 6: A SMART, PROSPEROUS CITY	Revised Strategies: Establish local contractor panel with CIDB levels 1 to 4 to implement		LED 8	200 Number of Enterprises benefited from business development support interventions)	New (Consolidated KPI)	200 Number of Enterprises benefited from business development support	0	50 Enterprises benefited from business development support interventions	50 Enterprises benefited from business development support interventions	50 Enterprises benefited from business development support interventions	50 Enterprises benefited from business development support interventions	200 Number of Enterprises benefited from business development	200 Number of Enterprises benefited from business development	200 Number of Enterprises benefited from business development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	<p>30% local content</p> <p>Partnership with National Department of Public Works to implement Vuk'uphile programme to benefit 20 local learner contractors</p> <p>Partnership with Small Business Development to develop informal trading stalls in approved areas</p>					interventions)						support interventions)	ment support interventions)	ment support interventions)
GOAL 6: A SMART, PROSPEROUS CITY	Revised Strategies: Establish local contractor panel with CIDB levels 1 to 4 to		LED 9	Number of jobs created through local economic development initiatives including	NEW KPI (revised and consolidated)	Number of jobs created through local economic development initiatives including	0	-	-	-	500	700 jobs created through local economic development	1000 jobs created through local economic	1000 jobs created through local economic

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	<p>implement 30% local content</p> <p>Partnership with National Department of Public Works to implement Vuk'uphile programme to benefit 20 local learner contractors</p> <p>Partnership with Small Business Development to develop informal trading stalls in approved areas</p>			capital projects		capital projects						initiatives including capital projects	development initiatives including capital projects	development initiatives including capital projects
2.3. Municipal Strategic Objective: Create an enabling environment for the attraction, retention and expansion of foreign and local investments														
2.3 Strategic Objective Replaced: Establish and maintain effective stakeholder relations in support of local economic development programmes														
GOAL 6: A SMART,	Partnerships with key		LED 10	Leverage Strategic	Council resolution on 3	Number of partnership	0	-	-	-	2	Number of partnershi	Number of	Number of

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
PROSPEROUS CITY	stakeholders to support development of local small businesses)			Economic Partnerships)	partnership agreements (ACSA, ABSA, National Department of Public Works)	agreements facilitated for local economic development)						p agreements facilitated for local economic development	partnership agreements facilitated for local economic development	partnership agreements facilitated for local economic development
5. MUNICIPAL STRATEGIC PRIORITY: Transform and maintain a vibrant and sustainable rural development														
Municipal Strategic Objective: Provide conducive environment for rural economic development through sustainable SMME's mentoring														
5.1 Revised Strategic Objective: Create a conducive local business environment that supports rural economic development														
GOAL 6: A SMART, PROSPEROUS CITY	Attract private sector investors to develop the agriculture sector Partnerships with Mines and other private sector stakeholders to resuscitate failing	All	LED 11	Number of agricultural projects facilitated for implementation)	Marikana Agri-hub business plan developed	Number of agricultural projects facilitated for implementation)	R20m	-	-	-	3	Number of agricultural projects facilitated for implementation)	Number of agricultural projects facilitated for implementation)	Number of agricultural projects facilitated for implementation)

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	agricultural projects													

Key Performance Area (KPA 5): Develop and sustain a spatial, natural and built environment

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment														
Municipal Strategic Objective: Improve Public Transport Infrastructure & Services														
AN ACCESSIBLE & CONNECTED CITY	Completion of integrated public transport infrastructure	All Wards	DPHS1	Number of KMs & Stations completed for the integrated public transport system	R314m	3.4kms 9 stations	R141m	R35m	R35m	R35m	R35m	R150m	R160m	R170m
	A Sustainable public transport service	All Wards	DPHS2	Percentage completion of a 12 year operational and financial plan for the integrated public transport system	R3.2m	Operating Contract with BOC	R3m	-	-	R1.5m	R1.5m	3 yr interim services	3 yr interim services	3 yr interim service
	Alternative Service Delivery mechanism for transport functions	All wards	DPHS3	Number of Feasibility study report for transport	Structure	1	Feasibility study report		R500k	-	-	-	-	-
	Integrated Roads & Storm-water Master Plan	All Wards	DPHS4	Percentage completion of the integrated Road and storm-water master plan	CITP	Number of reports for the master plan	Roads & Storm-water master plan	-	R500k	-	-	-	-	-

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	Internal Roads Maintenance Resources	All wards	DPHS5	Percentage completion of internal resources (material and equipment) for road surface patching	Contracted services	% rehabilitation of plant	R1m	R250k	R250k	R250k	R250k	R500k	R500k	R500k
	Quality Road network	All wards	DPHS6	Kilometers of tarred and gravel roads maintained, rehabilitated and resealed of roads	Draft roads master plan	40km	R4m	10km	10km	10km	10km	50km	60km	70km

Key Performance Area (KPA 6): Service Delivery and Infrastructure Development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
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														
WATER SERVICES														
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTUR E		ALL		% Households with access to basic water	87%	90%	R52,500 000	88%	89%	90%		92%	94%	96%
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTUR E		ALL		% compliance of drinking water quality as per South African National Drinking Standards	100%	100%	R1,200 000	100%	100%	100		100%	100%	100%
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTUR E		ALL		% Reduction of Non-Revenue Water	43%	30%	R25,000 000	40%	42%	35%	30%	20%	15%	15%
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTUR E		ALL		Compliance rate with Blue Drop Criteria	86%	100%	R500 000	Develop Blue Drop Improvement Plan			100%	95%	95%	95%
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTUR E	To move to DCD Environmental unit	ALL		Number of educational and awareness campaigns on water savings rolled out	0	4	R200 000	1	1	1	1	4	4	4
SANITATION SERVICES														
GOAL 10: SUSTAINABLE LIVELIHOODS		ALL		90% Households with access to basic sanitation services	70%	80%	R30,000 000	73%	75%	77%	79%	79%	82%	92%

AND RESILIENT INFRASTRUCTURE														
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTURE		ALL		Improve Green Drop Certification risk rating	53%	45%	R500 000	52%	51%	49%	45%	30%	20%	10%
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTURE														
ELECTRICAL SERVICES														
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTURE		ALL		90% Households with access to electricity services	90%	80%	R80,000 000	73%	75%	77%	79%	79%	82%	92%
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTURE		Voltari and Industries		Number of substation upgraded		2 (1 x Voltare0; 1x Industries)	R 1500000		Appointment of Engineer	Planning & Design	Appointment of Contractor	1		
FLEET MANAGEMNT SERVICES														
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTURE	Optimize Fleet Management Services	ALL		Increase turn around time of providing services as per service delivery standard. Availability to response to service delivery				Annual maintenance						
Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
2. MUNICIPAL STRATEGIC PRIORITY: DEVELOP AND SUSTAIN A SPATIAL, NATURAL AND BUILT ENVIRONMENT														
1.2. Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities														
WATER SERVICES														

GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTUR E	90% Households with access to basic water	ALL		Percentage	87%	90%	R52,500 000	88%	89%	90%		92%	94%	96%
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTUR E	100% compliance of drinking water quality as per South African National Drinking Standards	ALL		Percentage	100%	100%	R1,200 000	100%	100%	100		100%	100%	100%
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTUR E	Reduction of Non-Revenue Water from 51% to 25%	ALL		Percentage	51%	20%	R25,000 000	45%	40%	30%	25%	20%	15%	15%
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTUR E	Improve Blue Drop Status from 86% to 90% as per Department of Water and Sanitation Assessment	ALL		Percentage	N/A	90%	R500 000	N/A	N/A	N/A	90%	95%	95%	95%
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTUR E	Roll out educational and awareness campaigns on water savings	ALL		Number	0	4	R200 000	1	1	1	1	4	4	4
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTUR E	WATER PROJECTS													
SANITATION SERVICES														
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT	90% Households with access to basic sanitation services	ALL		Percentage	70%	80%	R30,000 000	73%	75%	77%	79%	79%	82%	92%

INFRASTRUCTURE														
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTURE	Improve Green Drop Certification risk rating	ALL		Percentage	53%	45%	R500 000	52%	51%	49%	45%	30%	20%	10%
ELECTRICAL SERVICES														
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTURE	90% Households with access to electricity services	ALL		Percentage	90%	80%	R80,000 000	73%	75%	77%	79%	79%	82%	92%

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
7. MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment														
7.1. Municipal Strategic Objective: Improve Public Transport Infrastructure & Services														
GOAL 1: an accessible, connected city	Completion of integrated public transport infrastructure	All wards	RRT1	Number of KMs & Stations completed for the integrated public transport system	R314m	3.4kms 9 stations	R141m	R35m	R35m	R35m	R35m	R150m	R160m	R170m
	A Sustainable public transport service	All Wards	RRT2	Percentage completion of a 12 year operational and financial plan for the integrated public transport system	R3.2m	Operating Contract with BOC	R3m	-	-	R1.5m	R1.5m	3 yr interim services	3 yr interim services	3 yr interim service
	Alternative Service Delivery mechanism for transport functions	All wards	RRT3	Number of Feasibility study report for transport	Structure	1	Feasibility study report		R500k	-	-	-	-	-
	Integrated Roads & Storm-water Master Plan	All Wards	RRT4	Percentage completion of the integrated Road and	CITP	Number of reports for the master plan	Roads & Storm-water master plan	-	R500k	-	-	-	-	-

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
				storm-water master plan										
	Internal Roads Maintenance Resources (plant & equipment)	All wards	RRT5	Percentage completion of internal resources (material and equipment) for road surface patching	Contracted services	% rehabilitation of plant	R1m	R250k	R250k	R250k	R250k	R500k	R500k	R500k
	Quality Road network	All wards	RRT6	Kilometers of tarred and gravel roads maintained, rehabilitated and resealed of roads	Draft roads master plan	40km	R4m	10km	10km	10km	10km	50km	60km	70km
MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment														
1.3. Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities														
GOAL 10: Sustainable Livelihoods and resilient Infrastructure			DTIS											
			DTIS											
			DTIS											
1.4. Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning														
			DTIS											
			DTIS											
			DTIS											

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
1.5. Municipal Strategic Objective: Develop and implement educational/awareness programmes to obtain community in and ownership in the use and protection of community and municipal facilities														
			DTIS											
			DTIS											
			DTIS											
4. MUNICIPAL STRATEGIC PRIORITY: Maintain a safe; healthy and socially cohesive environment for all														
4.1. Municipal Strategic Objective: Implement quality and improved health and social services to Communities														
GOAL 1: an accessible, connected city			DTIS											
			DTIS											
			DTIS											
4.2. Municipal Strategic Objective: Explore and implement alternative eco-friendly and conservation interventions to preserve the environment														
GOAL 3: Habitable, clean and green city	Increased access to library services	All wards	DCD	Number of wards with access to library services	27 wards have access (60%)	30 wards having access	R 200 000	28 wards	29 wards	30 wards	31	35 Wards	39 Wards	45 Wards
GOAL 3: Habitable, clean and green city	Increased access to waste collection services	All wards	DCD	% increase in households provided with a weekly solid waste removal service	109 500 households Base 63 400	% households in formal areas with access to refuse removal service	R46 976 540	100%	100%	100%	100%	100%	100%	100%
GOAL 3: Habitable, clean and green city	Increased access to waste collection services	All wards	DCD	No of formalised informal settlements with a waste service per week	24	24		24	24	24	24	100% As per planning plans	100% As per planning plans	100% As per planning plans

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning														
GOAL 3: Habitable, clean and green city	High quality Municipal Civil Facilities	All wards	DCD	Upgrade of Office (Mpheni House / Old Town Hall) Precinct	N/A	Private Partnership secured	R500 k (R20m)	Designs finalised	Project Plan Finalised	Phase 1	Phase 2	Construction of Office Precinct upgrade	Upgrade of other Civil Facilities	Upgrade of other Civil Facilities
Municipal Strategic Objective: Develop and implement educational/awareness programmes to obtain community in and ownership in the use and protection of community and municipal facilities														
Goal 10: City of Sustainable and Efficient Resource Management	Implementation of environmental, education and awareness programmes	All wards	DCD	Number of educational and awareness programmes conducted	12	24	R30 000	6	6	6	6	36	36	36
Goal 10: City of Sustainable and Efficient Resource Management	Provision of social amenities in the form of sports facilities, Cemeteries and Community Halls.	All wards	DCD	Preventative maintenance of facilities through community partnerships		100% expenditure of maintenance expenditure	R19.2m	25	25	25	25	Refurbishment of 2 community facilities		
Goal 10: City of Sustainable and Efficient Resource Management		All wards	DCD	Average number of Activities per Municipal Facility by 30 June 2019	None	12 activities per annum per facility.	0	12	3	3	3	12	12	12
Goal 10: City of Sustainable and Efficient Resource Management	Increased access to burial facilities	Boitekng	DCD	Number of Cemeteries constructed at Boitekng by 30 June 2019		1 x constructed Boitekong Cemetery	R 5 430m (MIG for Boitekong)				1 x constructed Boitekong Cemetery			

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
Goal 10: City of Sustainable and Efficient Resource Management	Increased access to burial facilities	Donkerhoek	DCD	Number of Extensions of Donkerhoek with the Kremetart piece by 30 June 2019		1 x Extensions of Donkerhoek with the Kremetart piece					1 x Extensions of Donkerhoek with the Kremetart piece			
Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities														
GOAL 4: A HABITABLE, INCLUSIVE AND safer city	Establish a fully staffed and functional Licensing and Testing in Marikana	aLL		Number of Licensing and Testing Centre Established	Completed and renovated structure	1	R3m	Resourcing						
GOAL 4: A HABITABLE, INCLUSIVE AND safer city	Establish a fully staffed and functional fire houses in hMarikana and Phatsima	Wards 1,2,3,4,5,6 , 30,31,32, 26,29, 40 and 45												
GOAL 4: A HABITABLE, INCLUSIVE AND safer city														
Municipal Strategic Objective: Explore and implement alternative eco-friendly and conservation interventions to preserve the environment														
	Duplication of the home made biogas project	Sunrise Park	DCD9	No of biogas projects implemented.	1	4 projects	External Funding	1	1	1	1	6	8	10

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	Reduction in landfill gases (methane, CO2)	Sondela and Paardekraal												
4.3. Municipal Strategic Objective: Implement integrated community safety and security strategy and measures.														
GOAL 4: A HABITABLE, INCLUSIVE AND safer city	Increase road safety and compliance with Traffic Management Act	All Wards	DPS	No. of road safety campaigns conducted by 30 June 2019		90	0		45		45	90	90	90
4.4. Municipal Strategic Objective: Implement an integrated by-law enforcement programme														
				Time taken(hours) Reaction to land invasions through use of Municipal Law Enforcement and other Law enforcement Agencies by 30 June 2019		Within 48 hours		Within 48 hours	Within 48 hours	Within 48 hours	Within 48 hours			

Directorate: Planning and Human Settlements

Strategic Objective	Key Focus Area	Programme/ Project Intervention	Area/Locality	Responsibility	Key Performance Indicator (KPI)	Baseline	2018/19 Annual Target	2018/ Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								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														
GOAL 10: SUSTAINABLE LIVELIHOODS AND RESILIENT INFRASTRUCTURE	Creation of enabling environment for human settlements development.		Mbeki Sun and Popo Molefe		Monitor the formalization of informal settlements	New	2	PR	PR	PR	PR	2	2	
			Dinnie Estate		Number of housing units facilitated as part of Integrated Residential Development Programme in Dinnie Estate	120	300	50	150	200	300	-	-	
	Creation of enabling environment for human settlements development.		Bokamoso	DPHS	Number of housing units facilitated as part of Integrated Residential Development Programme in Bokamoso		500	-	60	200	500	300	300	
	Creation of enabling environment for human settlements development.		Lethabong	DPHS	Number of housing units facilitated as part of Integrated Residential Development Programme in Lethabong		200	-	-	100	100	500	500	

Strategic Objective	Key Focus Area	Programme/ Project Intervention	Area/Locality	Responsibility	Key Performance Indicator (KPI)	Baseline	2018/19 Annual Target	2018/ Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
	Creation of enabling environment for human settlements development.		Mbeki Sun	DPHS	Number of housing units facilitated as part of Integrated Residential Development Programme in Mbeki Sun		00					30	100	
	Creation of enabling environment for human settlements development.		Seraleng	DPHS	Number of housing units facilitated as part of Integrated Residential Development Programme in Seraleng (Yizo Yizo)		30	-	-	-	30	70	00	
	Improving tenure		RLM		Number of title deeds issued	New					2000	3500	6000	

DCD

Key Focus Area/Goal	Strategies	Area/Localit y (Ward/Area)	KPI No:	Key Performanc e Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								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														
Goal 1: Accessible and connected city	Increased access to library services	All wards		Number of wards with access to library services	27 wards have access (60%)	30 wards having access	R 200 000	28 wards	29 wards	30 wards	31	35 Wards	39 Wards	45 Wards
	Increased access to waste collection services			% increase in households provided with a weekly solid waste removal service	109 500 households Base 63 400	% households in formal areas with access to refuse removal service	R46 976 540	100%	100%	100%	100%	100%	100%	100%
					24	No of formalised informal settlements with a waste service per week		24	24	24	24	100% As per planning plans	100% As per planning plans	100% As per planning plans
1.6. Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning														
Goal 3: Habitable, clean and green city	High quality Municipal Civil Facilities			Upgrade of Office (Mpheni House / Old Town Hall) Precinct	N/A	Private Partnership secured	R500 k (R20m)	Designs finalised	Projec t Plan Finalis ed	Phase 1	Phase 2	Constructi on of Office Precinct upgrade	Upgrade of other Civil Facilities	Upgrade of other Civil Facilities

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI No:	Key Performance Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
1.7. Municipal Strategic Objective: Develop and implement educational/awareness programmes to obtain community in and ownership in the use and protection of community and municipal facilities														
• Goal 10: City of Sustainable and Efficient Resource Management	Implementation of environmental, education and awareness programmes	All wards	New	Number of educational and awareness programmes conducted	12	24	R30 000	6	6	6	6	36	36	36
4. MUNICIPAL STRATEGIC PRIORITY: Maintain a safe; healthy and socially cohesive environment for all														
4.1. Municipal Strategic Objective: Implement quality and improved health and social services to Communities														
Goal 5: City of sustainable and efficient resource management	Provision of social amenities in the form of sports facilities, Cemeteries and Community Halls.	All wards		Preventative maintenance of facilities through community partnerships	None	100% expenditure of maintenance expenditure	R19.2m	25 %maintenance expenditure spent	25% maintenance expenditure spent	25% maintenance expenditure spent	25% maintenance expenditure spent	Refurbishment of 2 community facilities.	Refurbishment of 2 community facilities.	Refurbishment of 2 community facilities.
		All wards		% increase usage of community facilities	None	12 activities per annum per facility.	0	3 activities per facility per quarter	3 activities per facility per quarter	3 activities per facility per quarter	3 activities per facility per quarter	% increase usage of community facilities	% increase usage of community facilities	% increase usage of community facilities
				Increased access to		Finalisation of	R 5 430m (MIG for							

Key Focus Area/Goal	Strategies	Area/Localit y (Ward/Area)	KPI No:	Key Performanc e Indicator (KPI)	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target
								Q1	Q2	Q3	Q4			
				burial facilities		constructio n of Boitekong Cemetery and extension of Donkerhoek with the Kremetart piece.	Boitekong)							
4.5. Municipal Strategic Objective: Explore and implement alternative eco-friendly and conservation interventions to preserve the environment														
	Duplication of the home made biogas project	Sunrise Park		No of biogas projects implemente d.	1	4 projects	External Funding	1	1	1	1	6	8	10
	Reduction in landfill gases (methane, CO2)	Sondela and Paardekraal		Number of landfills sites rehabilitate d	Decommissio ning of Townlands Landfill site	1	At Risk	Service provider appoint ed	20% rehabi litatio n	50% rehabi litatio n	100% rehabi litatio n	Waste to Energy feasibility complete d	Waste to energy commissionin g	Waste to energy harvesting
	Implementation of recycling programmes	All wards		Number of recycling drop off facilities within RLM	7	10 (3 new)	R150k	1	1	1	1	3	3	3
4.6. Municipal Strategic Objective: Implement an integrated by-law enforcement programme														
	Increase RLM's env law enforcement ability.	All		Number of SLAs with District and Province for Env law enforcemen t.	None	SLA with Province & District	None	Benchm arking with other emergin g cities finalised	Appro val on areas of negoti ation	Negoti ation with Distric t and Provin ce finalis ed	SLA signed	Implemen tation of the SLA	Implementati on of the SLA	Implementatio n of the SLA

Summary of RLM Priority Projects for 2018/19

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/1	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Water	Upgrading and Extension of Bospoort Water Treatment Works	Bospoort	MIG	RLM	R36 000 000			
2018/19/IDP/2	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Water	Construction of Bospoort Bulk Water Pipeline	Bospoort	MIG	RLM	R 42 000 000			
2018/19/IDP/3	Develop and sustain a spatial,	Improved service delivery through provision of high	Water	Refurbishment of Bulk Line & Tlhabane Water AC replacement		MIG	RLM	R 23 298 000			

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
	natural and built environment	quality, reliable and cost-effective infrastructure based on integrated spatial planning									
2018/19/IDP/4	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Water	Replacement of AC pipelines		MIG	RLM	R 10 000 000			
2018/19/IDP/5	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all communities	Water	Development and reviewing of Water Infrastructure Sector Plans (Planning, Operation & Maintenance)		MIG	RLM	R 2 000 000			

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/6	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Sanitation	Upgrading of the Bulk Sewer Lines to the WWTW (Western Area)	Western Area)	MIG	RLM	R27 500 000			
2018/19/IDP/7	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Sanitation	Replacement of Tlhabane AC Sewer Bulk Line	Tlhabane	MIG	RLM	R 45 000 000			
2018/19/IDP/8	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and	Sanitation	Upgrading of the Monnakato Sewer Plant	Monnakato	MIG	RLM	R 6 000 000	R78 500 000		

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
		essential services to all communities									
2018/19/IDP/9	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Sanitation	Construction of Pitlarine Toilet facilities (e.g VIPs)		MIG	RLM	R 5 000 000			
2018/19/IDP/10	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Sanitation	Development and reviewing of Sanitation Infrastructure Sector Plans (Planning, Operation & Maintenance)		MIG	RLM	R 2 000 000			
2018/19/IDP/11	Develop and sustain a spatial,	Improved service delivery through provision of high	Electricity	Installation of High Mast Light in Kanana		MIG	RLM	R 15 000 000			

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
	natural and built environment	quality, reliable and cost-effective infrastructure based on integrated spatial planning									
2018/19/IDP/1 2	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all communities	Electricity	Installation of High Mast Light in Robega		MIG	RLM	R 10 000 000			
2018/19/IDP/1 3	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all communities	Electricity	Electrification of Seraleng Phase 5 (550 New Connections)	Seraleng	INEP -DoE	RLM	R 8 525 000			
2018/19/IDP/1 4	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and	Electricity	Electrification of Greater Rustenburg (216 New Connections)	RLM Licenced Area	INEP -DoE	RLM	R1 513 500			

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
		essential services to all communities									
2018/19/IDP/1 5	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all communities	Electricity	Alternative Energy Systems (Solar Energy Technology)	24 Informal Settlement	RLM	RLM	R 5 000 000			
2018/19/IDP/1 6	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all communities	Electricity	Establishment of Supervisory Control and Data Acquisition (SCADA) System	RLM Licenced Area		RLM	R 2 000 000			
2018/19/IDP/1 7	Develop and sustain a spatial, natural and built environment	Accelerated delivery and maintenance of quality basic and essential services to all communities	Electricity	Development and reviewing of Electrical Infrastructure Sector Plans (Planning, Operation & Maintenance)			RLM	R 2 000 000			
2018/19/IDP/1 8	Develop and sustain a spatial,	Improve Public Transport	Roads	Meriting Roads & Stormwater Ward 18	Ward 18	MIG	RLM	R4 500 000			

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
	natural and built environment	Infrastructure and services									
2018/19/IDP/19	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Roads	Development and reviewing of Roads Infrastructure Sector Plans (Planning, Operation & Maintenance)		MIG	RLM	R2 000 000			
2018/19/IDP/20	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Public Amenities	Development of Boitekong Cemetery	Boitekong	MIG	RLM	R 5 430 000			
2018/19/IDP/21	Develop and sustain a spatial, natural and built environment	Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on	Public Amenities	Construction of the Rustenburg Flea Market		MIG	RLM	R 6 499 998			

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
		integrated spatial planning									
2018/19/IDP/2 2	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Bus Rapid Transport	Construction of bus stations		PTIG	RLM	R141 000 000	R150 000 000	R160 000 000	R170 000 000
2018/19/IDP/2 3	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Bus Rapid Transport	Operating contract with BOC		PTIG	RLM	R3 000 000			
2018/19/IDP/2 4	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Bus Rapid Transport	Conducting of feasibility study		PTIG	RLM	R500 000			
2018/19/IDP/2 5	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Bus Rapid Transport	Implementation of a Comprehensive Integrated Transport Plan (CITP)	All	PTIG	RLM	R500 000			
2018/19/IDP/2 6	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Bus Rapid Transport	Rehabilitation of Plant	All	PTIG	RLM	R1 000 000	R500 000	R500 000	R500 000

IDP Ref:	Strategic Priority	Strategic Objective	Focal Area	Project Name	Municipal Area	Funding Source	Implementing Agent	Budget R'00			
								2018/19	2019/20	2020/21	2021/22
2018/19/IDP/27	Develop and sustain a spatial, natural and built environment	Improve Public Transport Infrastructure and services	Bus Rapid Transport	Rehabilitation of roads	All	PTIG	RLM	R4 000 000	R50 000	R60 000	R70 000

Stakeholder Projects

PROJECTS FOR IMPLEMENTATION BY ESKOM: <u>ESKOM – 2017/18 ELECTRIFICATION PROJECTS</u>										
Ward No.	Area	Target	Project name/ description	Project cost(s)	Timeframe/ implementation period		Funder/ Funding source	Jobs created		Status
					Start date	End date		Temporary	Permanent	
	Thekwane (Tshukudu Gardens)	50	Households connections	R 1 214 348.87			Eskom			
	Maile Ext	60		R 3 199 363.28			Eskom			
	Maile Diepkuil	14		R 191 520.00			Eskom			
	Kopman	20		R 480 313.12			Eskom			
	Rustenburg LM Infills T1	258	Infills	R 1 764 720.00			Eskom			
	Rustenburg LM Infills T1	30		R376 200.00			Eskom			
	Rustenburg LM Infills T1	30		R615 600.00			Eskom			
	Bokamoso	1	88/11Kv 1X20MVA substation (Infrastructure)	R1 710 000.00			Eskom			
	Bokamoso	1	Marang 88/11Kv Infrastructure line	R1 710 000.00			Eskom			
			TOTAL	R11 262 065,28						

PROJECTS PLAN – DEPARTMENT OF SOCIAL DEVELOPMENT 2017-18								
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created	
				Start date	End date		Temporary	Permanent
20	Boitekong Ext.2.2)	Lethabile II Early Learning Centre	R74 400.0	01 April 2017	31 March 2018	DSD	1	3
20	Boitekong Ext.2	Mphe Bana Child Care Centre	R 225 720.00	01 April 2017	31 March 2018	DSD	0	3
21	Boitekong Ext.6	Lerato Early Learning Centre	R 111 180.00	01 April 2017	31 March 2018	DSD	0	4
20	Boitekong Ext.2	Mmelegi Setshego Day Care and Pre-School	R 136 974.00	01 April 2017	31 March 2018	DSD	0	4
28	Lethabong bong)	Tshwaraganang Crèche	R 161 880.00	01 April 2017	31 March 2018	DSD	0	3
27	Lethabong	Lapeng Day Care Centre	R 186 000.00	01 April 2017	31 March 2018	DSD	0	6
27	Lethabong	Ithembaletu Child Care and Pre-School	R 340 560.00	01 April 2017	31 March 2018	DSD	0	7
27	Lethabong	Lethabong Community Crèche	R 200 200.00	01 April 2017	31 March 2018	DSD	0	5
27	Lethabong	Uncle Frank Pre-School	R 131 580.00	01 April 2017	31 March 2018	DSD	0	5
09	Tlhabane GG	Tswelelo Day Care Centre	R 103 500.00	01 April 2017	31 March 2018	DSD	0	4
09	Tlhabane GG	Lapologa Day Care Centre	R 229 680.00	01 April 2017	31 March 2018	DSD	0	4
10	Tlhabane Old Location	Bopang Day Care Centre	R 240 684.00	01 April 2017	31 March 2018	DSD	0	7
01	Phatsima	Phatsima Early Learning Centre	R 237 600.00	01 April 2017	31 March 2018	DSD	0	6
25	Monakato	Phenyo Early Learning Centre	R 139 340.00	01 April 2017	31 March 2018	DSD	0	9
30	Bethanie	Ithuteng Creche Cum Nursery	R 427 680.00	01 April 2017	31 March 2018	DSD	0	7
22	Paardekraal	Boitumelo Day Care Centre	R 265 085.10	01 April 2017	31 March 2018	DSD	0	8
34	Mfidikwe	Gatelang Pele II Day Care Centre	R 177 580.00	01 April 2017	31 March 2018	DSD	0	4
35	Kroondal	Tirelong ECD Centre	R 234 580.00	01 April 2017	31 March 2018	DSD	0	
10	Tlhabane Old Location	Mcgregor ELC	R 178 560.00	01 April 2017	31 March 2018	DSD	0	4

07	Lefaragatlha	O mohau DCC	R 208 320.00	01 April 2017	31 March 2018	DSD	0	4
30	Barseba	Tswiki Pre School	R 134 640.00	01 April 2017	31 March 2018	DSD	0	4
30	Modikwe	Gwatthe Community Creche	R 130 640.00	01 April 2017	31 March 2018	DSD	0	5
				01 April 2017	31 March 2018			
21	Boitekong	Little One's Home	R 164 800.00	01 April 2017	31 March 2018	DSD	0	4
	Tlhabane GG							
09		Nandi's CCC	R 91 880.00	01 April 2017	31 March 2018	DSD	0	4
22	Sun Rise	Boitekong ELC	R 412 400.00	01 April 2017	31 March 2018	DSD	0	6
30	Bethanie	Kgogedi Community Kidz Centre	R 115 320.00	01 April 2017	31 March 2018	DSD	0	6
19	Paardekraal	Boitumelo Day Care Centre	R265 085.100	01 April 2017	31 March 2018	DSD	0	6
29	Thekwane	Boepatsopa Early Learning Centre	R237 600.00	01 April 2017	31 March 2018	DSD	0	6
26	Tsitsing	Leseding Early Learning Centre	R368 280.00	01 April 2017	31 March 2018	DSD	0	6
09	Tlhabane GG	Jelly Tots Care Centre	R93 060	01 April 2017	31 March 2018	DSD	0	6
14	Rustenburg Town	Huis Sering Resindentia	R 1 166 447.25	01 April 2017	31 March 2018	DSD	0	61
14	Rustenburg Town	Rustenburg Rusoord Maatskappy	R 183 647.25	01 April 2017	31 March 2018	DSD	0	46
	Kutlwanong	TC Esterhuysen Residentia	R 2 520 000.00	01 April 2017	31 March 2018	DSD	0	32
18	Rustenburg East	SaamSpan Dienssetrum	R 188 182.36	01 April 2017	31 March 2018	DSD	0	4
25	Monakato	Tshwaraganang Service Club	R 159 920.00	01 April 2017	31 March 2018	DSD	0	1
21	Boitekong	Itireleng Bagodi Service Club	R 209 216.00	01 April 2017	31 March 2018	DSD	0	1
26	Tantanana	Sediba Sa Bagodi Service Club	R 205 515.99	01 April 2017	31 March 2018	DSD	0	1
9	Tlhabane	MTS Ancillary Health Care Services	R 1 041 617.40	01 April 2017	31 March 2018	DSD	0	17
14	Rustenburg Town	Child Welfare	R 650 000.00	01 April 2017	31 March 2018	DSD	0	3
14	Rustenburg Town	Rustenburg SAVF	R 450 000.00	01 April 2017	31 March 2018	DSD	0	1
17	Rustenburg Town	Ondersteungsraad (RATA)	R 388 800.00	01 April 2017	31 March 2018	DSD	0	1

14	Rustenburg Town	Rustenburg CMR	R 475 500.00	01 April 2017	31 March 2018	DSD	0	1
33	Waterval	Moerester Child and Youth Care Centre	R 1 392 000.00	01 April 2017	31 March 2018	DSD	0	13
35	Kroondal	Grace Help Centre Kidz	R 1 680 000.00	01 April 2017	31 March 2018	DSD	0	
08	Tlhabane West	SOS children Home	R 2 784 000.00	01 April 2017	31 March 2018	DSD	0	14
14	Rustenburg Town	FAMSA Rustenburg	R 1 378 800.00	01 April 2017	31 March 2018	DSD	0	12
28	Lethabong	Kitso ke Lesedi	R 716 044.75	01 April 2017	31 March 2018	DSD	0	16
07	Phokeng	Phokeng Trauma Centre	R 600 000.00	01 April 2017	31 March 2018	DSD	0	25
13	Rustenburg Noord	Bessie Mpelegele Ngwana Care Centre	R 1 52 000.00	01 April 2017	31 March 2018	DSD	0	33
24	Freedompark	Ntshalleng le Bana Care Centre	R 1 280 261.00	01 April 2017	31 March 2018	DSD	0	16
22	Sunrise	Bophelopele HCBC	R 923.732.00	01 April 2017	31 March 2018	DSD	0	14
27	Lethabong	Lethabong OVC	R 964 600.00	01 April 2017	31 March 2018	DSD	0	20
25	Monakato	Godisang HCBC	R 550 000.00	01 April 2017	31 March 2018	DSD	0	21
30	Bethanie	Bakwena Ba Mogopa HCBC	R 969 000.00	01 April 2017	31 March 2018	DSD	0	48
17	Rustenburg	Khulisa Solutions	R857 010.00	01 April 2017	31 March 2018	DSD	0	
09	Tlhabane	Serenity Rehabilitation and Development Center	R618 368.00	01 April 2017	31 March 2018	DSD	0	7
29	Tlapa	Baakanyang Bagodi Aged Club (CNDC)	R536 400.00	01 April 2017	31 March 2018	DSD	0	4
TOTAL								

SIBANYE PLATINUM PROJECTS FOR RPM									
Ward No.	Area	Project description name/	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
19	Paardekraal	Boikagong Primary School renovation & extension	5,500,000	Jun-17	Dec-17	SLP budget	20	0	Draft designs and scope of work completed
34	Mfidikoe	School renovations & extensions	5,500,000	May-18	Mar-19	SLP budget	15	0	To start in 2018
20	Boitekong	Tsholofelo School renovations	7,000,000	Sep-17	Dec-18	SLP budget	20	0	Finalising the draft designs and scope of work
34	Mfidikoe	Water Borne Sanitation	15 000 000	Mar-18	Dec-19	SLP budget	20	0	To start in 2018
29	Tlapa	Construction of Access Road	5 000 000	Jun-18	Dec-19	SLP budget	16	0	To start in 2018
22	Sunrise park	Construction of walkway bridge between Sunrise Park and Popo Molefe	2 000 000	Mar-18	Dec-19	SLP budget	14	0	To start in 2018
45	Thekwana	Clinic renovation and extension	2,400,000	Jun-17	Jun-18	SLP budget	15	0	Draft designs and scope of work completed
34	Mfidikoe	Expansion of clinic medical storage	1,200,000	Jun-17	Jun-18	SLP budget	10	0	Draft designs and scope of work completed
7, 22, 33 & 34	Popo Molefe, Lekhibidung; Bokamoso; Lefaragatlhe & Bobuanpya	Installation of a total of 47 High Mast Lights	11 800 000			SLP budget	20	0	To start in 2018
All the wards		Support to learner development	90 000	Jun-16	Jun-19	SLP budget	20	0	Yearly winter & spring school camps. More than 500 learners will benefit

SIBANYE PLATINUM PROJECTS FOR RPM									
Ward No.	Area	Project description name/	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
All the wards		Support to teacher development	720 000	Sept 2017 March 2019		SLP budget	10	0	Yearly Maths and Science workshops. Educators from 10 schools
All the wards		School leadership development	180 000	Sep-17	Mar-19	SLP budget	4	0	Yearly workshop for school management. 20 schools will benefit
All the wards		Supply of supplemental, learning & teaching support material	2 469 600	Jun-16	Jun-19	SLP budget	4	0	Learners supplied with study guides and tablets
29	Rankelenyane	ED Support - piggery project	1 100 000	Sep-17	Sep-20	SLP budget	11	11	In planning stage
36	Boshfontein	ED Support - Sewing Project	550,000	Sep-17	Sep-19	SLP budget	12	10	In planning stage
45	Thekwane	ED Support - Poultry Project	500 000	Sept 2017 March 2019	Sep-20	SLP budget	11	11	In planning stage
21	Boitekong	ED Support - Piggery Project	3 400 000	Sep-17	Sep-20	SLP budget	17	21	In planning stage
45	Photsaneng	ED Support- bakery	550,000	Jun-17	Jun-19	SLP budget	6	10	In planning stage
All the wards	All areas	ED Support & linkages: Portable Skills	1 500 000	June 2011	Dec-18	SLP budget	0	27	Engineering and hospitality learnership in progress
All the wards	All areas	ED Support and linkages: SPI	1 100 000	Aug-17	Aug-19	SLP budget	16	9	In planning stage
1	Phatsima	ED Support and linkages: Phatsima Farming Project	6 000 000	Nov-16	Nov-19	SLP budget	81	32	In progress
35	Ikemeleng	ED Support and linkages: Youth	150 000	Sep-17	Sep-18	SLP budget	7	11	In planning stage
34, 45	Thekwane, Photsaneng, Mfidikoe	ED Support and linkages: Compost Manufacturing Project	400 000	Sep-17	Sep-19	SLP budget	21	33	In planning stage

SIBANYE PLATINUM PROJECTS FOR RPM									
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created		Status
				Start date	End date		Temporary	Permanent	
All the wards	All areas	Support to expansion of health promotion & disease prevention	1 890 000	Oct-16	Oct-20	SLP budget		4	In progress
All the wards	All areas	Supply to emergency patient transport for Maternal and Obstetrics Units	2 500 000	Nov-16	Jun-17	SLP budget	0	2	Handover process in progress

WESIZWE PLATINUM MINE PROJECTS								
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder/ Funding source	Jobs created	
				Start date	End date		Temporary	Permanent
Ward 1	Phatsima	Commercial Agricultural Project (Zwartskoppies farm north of Phatsima): Community members from Phatsima have been selected and are participating in the Crop project, supported by an external service provider to learn farm infrastructure development and crop production techniques. Project participants have established cooperatives to self-manage the project in the long-term towards food security, business development and potential long-term employment. Products such as beetroot, spinach, chillies, etc. are currently supplied to the market.	7,400,000.00	2014	Dec-18	Wesizwe Platinum Mine		15

Ward 1	Phatsima	Boikanyego Welfare Centre: As per RLM IDP request for support the project, Wesizwe committed and listed the project in the new SLP. The project has not commenced as it awaits RLM's approval to connect the facility to the existing Phatsima Community Hall (as requested by the Boikanyego Welfare Centre management). It was felt that the Community hall is central and accessible to community as compared to the site allocated for the centre. Project to commence as soon as approval is granted.	2,500,000.00	2016	2017	Wesizwe Platinum Mine	0	0
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IMPALA PLATINUM MINE PROJECTS								
Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder / Funding Source	Jobs created	
				Start date	End date		Temporary	Permanent
24	Freedom Park	School Infrastructure - Platinum Village	19 421 467	Aug-15	Nov-16	JV between Impala & NWDoE	80	20
24	Freedom Park	Freedom Community Infrastructure upgrade	2 532 961	Jan-15	Dec-15	Impala	14	
19	Boitekong	Attenuation Dam Rehabilitation	2 621 632			Impala		
4	Luka	Ramotse Community Centre	935 597	Sep-15	Feb-16	Impala	11	
3	Luka	Makgotla office upgrade	1 621 981	Oct-15	Feb-16	Impala	53	
4	Luka	Luka Clinic Upgrade	933 428	Sep-15	Dec-15	Impala Bafokeng Trust (IBT)	25	

3 & 4	Luka	Construction of Recreational and Sport Facilities	20 000 000	Apr-15	Dec-16	Impala		
23	Kanana	Construction of Multi-Purpose Centre and Library	15 000 000	Apr-15	Dec-16	Impala		

STANDARD BANK PROJECT

Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/implementation period		Funder / Funding Source	Jobs created	
				Start Date	End date		Temporary	Permanent
	Rustenburg LM Jurisdiction	Standard Bank Housing support	R 1 000 000	In progress		Standard Bank	Local Contractor	
		4 houses						
		Beneficiaries identified by Mayor's Office						

AQUARIUS PLATINUM MINE PROJECTS

33	Ikemeleng	Ikemeleng formalization	R 675 000	2006	2016	AQPSA	Nil	Nil
33	Ikemeleng	Ikemeleng chemical toilet rental	4 484 587	2009	2018	AQPSA	Nil	Nil
33	Ikemeleng	Ikemeleng VIP toilets	15,000,000	2016	2018	AQPSA	28	2
33	Ikemeleng	Ikemeleng Brickmaking	2,500,000	2016	2017	AQPSA	25	14
	Ramochana	ECD construction	5,500,000	2016	2017	AQPSA	20	5
	All	Facilitation: SMME's	176 000	2013	2016	AQPSA	26	

THARISA MINERALS

32	Marikana	Water supply project	6 000 000	June-16	TBC	Tharisa Minerals	20	5
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LONMIN PLATINUM

Ward No.	Area	Project name/ description	Project cost(s)	Timeframe/ implementation period		Funding source	Jobs created	
				Start date	End date		Temporary	Permanent
32	Marikana RDP	High Mast Lights	6 500 000	2018	2018	Lonmin SLP	15	0
31	Marikana	Refuse Management	1 200 000	2013	2018	Lonmin SLP	10	0

32	Marikana RDP	Refuse Management	1 200 000	2013	2018	Lonmin SLP	10	0
32	Marikana RDP	Community Health Centre	16 500 000	2017	2017	Lonmin SLP	30	0
32	Marikana RDP	Construction of a new primary school	15 600 000	2016	2017	Lonmin SLP	40	0
		TOTAL FUNDING	41 000 000					

INTEGRATION

5.1 SECTOR PLAN ALIGNMENT WITH IDP

The Integrated Development Plan is an important tool used by municipalities to provide vision, guidance and ultimately a roadmap towards developing the municipal area. Municipalities play an important role in ensuring sustainable integration between the cross cutting inter-dimensional sectors in achieving development in the area that is socially, economically and environmentally sustainable. In order to implement the correct developmental approach, projects should be targeted at specific human needs identified during public participation. Each need identified can be allocated to a certain sector and is important in the planning and delivery of services.

The concept of integration is central to the Integrated Development Plan and is led by priority issues identified in each municipality, which provides the focus for planning and development. Furthermore, it is important that each sector should be considered in their relevance to the priority issues identified by the public.

Through sector planning the local planning requirements of each specific sector are met and need to feature as part of the IDP process. It is therefore important to make sure that the sector plans of the RLM are aligned with the IDP. In the past, the local government only played an administrative and service delivery role. It has changed in the modern day, where local needs inform the active planning of sector-specific development and ultimately contribute towards the compilation of the overall Integrated Development Plan.

Table 25 attends to the contribution made by each sector through the identification of their specific objectives/goals/thrusts/issues and the alignment with the priorities (strategic objectives) identified for the IDP. The following sector plans for the RLM are included:

- Spatial Development Framework, 2010
- Disaster Management Plan, 2007
- Integrated Waste Management Plan, 2006
- Water Services Development Plan, 2009
- Integrated Transport Plan, 2008
- Housing Sector Plan, 2012
- Electricity Master Plan, 2009
- Local Economic Development Plan, 2011
- City Development Strategy, 2006.

Table 26: Sector Plan Alignment with the IDP

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Spatial Development Framework, 2010							
Priorities and Objectives:							
Priority 1: Integrated Spatial Development Support by the Required Bulk Infrastructure Development	X						
Priority 2: Accelerated and Shared Economic Growth Supported by Creation of Spatial Economic Opportunities		X					
Priority 3: Sustainable Use and Management of Natural Resources				X			
Priority 4: Integration of Land Use and Transport Development					X		
Priority 5: Creation of Sustainable Settlements Through Access to Appropriate Housing and Social Facilities	X						
Priority 6: Creation of Opportunities for Sustainable Rural Development					X		
Disaster Management Plan, 2007							
Strategic Thrusts:							
Thrust 1: To ensure provision of adequate disaster management and emergency services	X						
Thrust 2: To promote relations with other spheres of government (Inter Government Relations)						X	
Thrust 3: To empower all level of Municipal structures, stakeholders, functionaries and community at large on matter relating to Disaster/Risk							X

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Management and promote public participation							
Integrated Waste Management Plan, 2006							
Objectives:							
Objective 1: Identify and plan for future waste management needs and requirements of the RLM							X
Objective 2: To put into action goals and objectives stated within the Waste Management Policy							X
Objective 3: Ensure that adequate and equitable waste services are provided to all residing in the RLM	X						
Objective 4: To incorporate the principles of the internationally acceptable waste management hierarchy into daily, as well as short to long-term, waste activities and planning							X
Objective 5: To build on the waste management foundations currently established and improve all aspects of waste management within the RLM							X
Objective 6: To aim at successfully reducing the amount of waste that is disposed of at landfill by the continual support of private and community waste minimisation and recycling projects and initiatives, and the development of municipal projects				X			

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Objective 7: Enable the municipality to have critical waste information at hand for optimisation of waste management							X
Objective 8: Minimise adverse social and environmental impacts related to waste management and thereby improve the quality of life for the communities of Rustenburg				X			
Objective 9: Minimise waste management costs by optimising the efficiency of the waste management system in terms of usage of infrastructure, labour and equipment				X			
Objective 10: To ensure that provision is made for adequate resources, such as human resources, infrastructure, vehicles and equipment	X						
Objective 11: To assist in the development of skills and capacity within the Waste Management Unit, to ensure successful implementation of the IWMP		X					
Objective 12: To ensure that the RLM mission statement is adhered to with the implementation of the IWMP, by assisting with job creation opportunities and introducing waste education/awareness initiatives for the public		X					
Objective 13: To assist with the Municipal Systems Act Section 78							X

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
internal and external mechanisms process							
Objective 14: To be the precursor for the updating of the Waste Management By-laws for the RLM				X			
Water Services Development Plan, 2009							
Strategic Gaps/Issues:							
Issue 1: Fragmented development and distant communities	X						
Issue 2: Eradication of the current housing backlog					X		
Issue 3: Provision of employment opportunities		X					
Issue 4: Formulation of stands and proclamation of townships (informal settlements)					X		
Integrated Transport Plan, 2008							
Strategic Thrusts:							
Thrust 1: Modal Integration	X						
Thrust 2: Role of Public Transport vs. Private Transport	X						
Thrust 3: Integrate Transport and Land-Use	X						
Thrust 4: Special Categories of Passengers	X						
Thrust 5: Safety				X			
Thrust 6: Non-Motorised Transport	X						
Housing Sector Plan, 2012							
Strategic Objectives:							
Objective 1: The constitutional imperative	X						
Objective 2: Partnerships						X	

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Objective 3: Integration and Intelligent Spatial Restructuring	X						
Objective 4: Sustainable living				X			
Objective 5: Facilitating intra-community economic growth		X					
Objective 6: Preserving a “sense of place”	X						
Electricity Master Plan, 2009							
Objectives:							
Objective 1: Promote a compact urban structure through urban infill and densification, specifically within the settlement clusters	X						
Objective 2: Create a logical hierarchy of settlements to support effective service delivery	X						
Objective 3: Create an urban edge to contain urban sprawl	X						
Objective 4: Focus rural development around key rural settlements					X		
Objective 5: Redirect the focus of rural settlements located close to water sources on intensive agriculture to lessen their dependence on the Rustenburg core area					X		
Objective 6: Strengthen rural centers as centers of service delivery					X		
Objective 7: Identify and strengthen gateways to Rustenburg through appropriate urban design,	X						

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
landscaping and development control							
Local Economic Development Plan, 2011							
Goals and Objectives:							
Goal 1: Increase Employment		X					
Goal 2: Increased Investment		X					
Goal 3: Increased Skills - <u>Objective 1:</u> Increase the number of education facilities - <u>Objective 2:</u> Increased number of vocational institution				X			
Goal 4: Increase the levels of health and safety				X			
Goal 5: Increase service - <u>Objective 1:</u> Increase the number of local community forums to assist in the area						X	
Goal 6: Responsible implementation of Corporate and Social Responsibility						X	
Goal 7: Build a green economy				X			
Goal 8: Increase local procurement						X	
City Development Strategy, 2006							
Long Term Goals:							
Goal 1: A diversified and resilient economy		X					
Goal 2: A logical and well-planned spatial structure supported and sustained by high quality infrastructure	X						
Goal 3: Appropriately skilled labour force	X						

Sector Plans	RLM Priorities (Informs Strategic Objectives) of the IDP						
	Priority 1:	Priority 2:	Priority 3:	Priority 4:	Priority 5:	Priority 6:	Priority 7:
	Efficient provision of quality basic services and infrastructure within a well-planned spatial structure	Drive diversified economic growth and job creation	Ensure municipal financial viability and management	Maintain clean, green, safe and healthy municipal environment for all	Transform and maintain a vibrant and sustainable rural development	Uphold good governance and public participation principles	Drive optimal municipal institutional development, transformation and capacity building
Goal 4: Citizens enjoy a high quality of life	X						
Goal 5: Sustainable use and effective management of natural resources				X			
Goal 6: A city well governed by a municipal administration providing decisive leadership						X	

To conclude it is clear that there is a positive integration with regard to the Rustenburg Sector Plans and the IDP. Every sector plan contributes towards fulfilling the ultimate goal of the RLM in achieving each of their priority areas, through the implementation of its sector plans.

Linkages of the Municipal Role, to National Outcomes

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
1. Improve on the quality of basic education		
1. Improved quality of teaching and learning. 2. Improved early childhood development.	<ul style="list-style-type: none"> • Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF • Assess every child in grade 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve maths and science teaching. 	<ul style="list-style-type: none"> • Collecting needs related to school from communities during mayoral imbizos • Identification and allocation appropriate land and appropriate zoning for school and early childhood development centres • Facilitate zoning and planning processes • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and connections.
2. Improved health and life expectancy		
1. Decreased maternal and child mortality. 2. Combating HIV and AIDS and decreased burden of Tuberculosis.	<ul style="list-style-type: none"> • Revitalize primary health care • Increase early antenatal visits to 50% • Increase vaccine coverage 	<ul style="list-style-type: none"> • Offering Primary Health Care at municipal clinics • Increase the percentage of children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>3. Strengthen health services effectiveness.</p> <p>Related IDP objective: <i>(To ensure good health of the community by providing a comprehensive Primary Health care and ensuring the implementation of HIV/AIDS programmes)</i></p>	<ul style="list-style-type: none"> • Improve hospital and clinic infrastructure • Accredite health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother to child transmission • School health promotion increase school visits by nurses from 5 to 20 % • Enhance TB treatment. 	<ul style="list-style-type: none"> • Increase the proportion of pregnant women tested through health care provider-initiated counselling and testing for all pregnant women • Increase the percentage of infants requiring dual therapy for PMTCT • Provide Isonaid Preventive Therapy (IPT) to HIV positive patients with no active TB • Provide Contrimoxazole Preventive therapy (CPT) to HIV-TB co-infected patients • Establishment of the HIV/AIDS support Groups • Conducting workshops on HIV & AIDS Mainstreaming in municipal services.
3. All people in South Africa protected and feel safe		
<ol style="list-style-type: none"> 1. Reduced overall level of crime. 2. An effective and integrated criminal justice system. 3. Improved perceptions of crime among the population. 4. Improved investor perceptions and trust. 5. Effective and integrated border management. 6. Integrity of identity of citizens and residents secured. <p>Related IDP objective: <i>(To promote safety and security by adequately managing traffic, monitoring public transport; providing adequate disaster management and emergency services and by ensuring compliance to and enforcement of by-laws.)</i></p>	<ul style="list-style-type: none"> • Increase police personnel • Establish tactical response teams in • Occupation-specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders. 	<ul style="list-style-type: none"> • Crime Prevention through Environmental Design – Installation of CCTV cameras • Establishment of Alcohol Testing Centre • Joint law enforcement operation on bylaws and traffic regulations • Integrated communication centre at Fire Department • Construction and manning of fire houses at the regional centres (Marikana and Phatsima) • Strengthened traffic and by law enforcements Joint operations • Special operations on outstanding traffic fines • Extension of Traffic safety programmes to school outside the city core.
<ol style="list-style-type: none"> 7. Integrated ICT system and combated cybercrime. <p>Related IDP objective: <i>(To create an integrated information and communication</i></p>	<ul style="list-style-type: none"> • Upgrade IT infrastructure • ICT renewal in justice cluster. 	<ul style="list-style-type: none"> • Revision of the ICT master system plan (ICT Strategy) • Address cybercrime by developing and approving an IT Security and cybercrime policy • Monitoring the implementation of the Security and cyber crime policy • Maintenance of the ICT infrastructure.

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<i>technology for the municipality by establishing, implementing and monitoring Management Information Systems.)</i>		
4. Decent employment through inclusive economic growth		
<ol style="list-style-type: none"> 1. Faster and sustainable inclusive growth. 2. More labour-absorbing growth. 3. Strategy to reduce youth unemployment. 4. Increase competitiveness to raise net exports and grow trades. 5. Improve support to small business and cooperatives. 6. Implement expanded public works programme. <p>Related IDP objectives:</p> <ul style="list-style-type: none"> • (To promote, attract and retain investors through maximising private sector investment and facilitate forging of partnerships and creating conditions conducive to entrepreneurial activity and investment.) • (To promote a diverse economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.) 	<ul style="list-style-type: none"> • Invest in industrial development zones • Industrial sector strategies – automotive industry; clothing and textiles • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programme. 	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilise community structures to provide services.
5. A skilled and capable workforce to support inclusive growth		
<ol style="list-style-type: none"> 1. A credible skills planning institutional mechanism. 2. Increase access to intermediate and high-level learning programmes. 3. Increase access to occupation- specific programmes (especially artisan skills training). 	<ul style="list-style-type: none"> • Increase enrolment in FET colleges and training of lecturers • Invest in infrastructure and equipment in colleges and technical schools • Expand skills development learnerships funded through sector training authorities and National Skills Fund 	<ul style="list-style-type: none"> • Conducting of skill audit critical posts of all senior management to ensure that the positions are filled by competent and suitable qualified individuals • Develop and extend intern and work experience programmes in municipalities • Implementation on Workplace skills plan by appointing accredited providers

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p>4. Research, development and innovation in human capital.</p> <p>Related IDP objectives:</p> <ul style="list-style-type: none"> To promote capacity building through skills development To ensure that transformation is reflected in all levels of municipality through managing an organisational structure supportive of the Employment Equity. 	<ul style="list-style-type: none"> Industry partnership projects for skills and technology development National Research Foundation centres excellence, and bursaries and research funding; Science council applied research programmes. 	<ul style="list-style-type: none"> Implementation of the national treasury competency regulation, enrolling senior management middle management in high level learning programmes to close the identified skill gaps and to meet the target date of 2013 Allocation of Municipal bursaries for further tertiary education of personnel.
6. An efficient, competitive and responsive economic infrastructure network		
<ol style="list-style-type: none"> Improve competition and regulation. Reliable generation, distribution and transmission of energy. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports. Maintain bulk water infrastructure and ensure water supply. Information and communication technology. Benchmarks for each sector. 	<ul style="list-style-type: none"> An integrated energy plan and successful independent power producers Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers Increase infrastructure funding for provinces for the maintenance of provincial roads Complete Gauteng Freeway Improvement Programme Complete De Hoop Dam and bulk distribution; Nandoni pipeline Invest in broadband network infrastructure. 	<ul style="list-style-type: none"> Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Maintain and expand water purification works and waste water treatment works in line with growing demand Improve maintenance of municipal road networks Implementations of the bus rapid transport system to link create transports with urban centres.
<p>Ensured reliable generation, distribution and transmission of electricity. Maintenance and supply availability of our bulk water infrastructure</p> <p><i>Related IDP objective :</i> To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</p>	.	<p>Develop programme for interaction through social development vehicle for municipal infrastructure that will be established in collaboration with other departments, business and mines to assist in mobilising private sector infrastructure funding for municipality and also to support the planning and expenditure of CAPEX and OPEX in municipalities.</p>
7. Vibrant, equitable and sustainable rural communities and food security		
<ol style="list-style-type: none"> Sustainable agrarian reform and improved access to markets for small farmers. 	<ul style="list-style-type: none"> Settle 7 000 land restitution claims Redistribute 283 592 ha of land by 2014 	<ul style="list-style-type: none"> Facilitate the development of local cooperatives and support

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
2. Improve access to affordable and diverse food. 3. Improve rural services and access to information to support livelihoods. 4. Improve rural employment opportunities. 5. Enable institutional environment for sustainable and inclusive growth. <i>Related IDP objective: To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</i>	<ul style="list-style-type: none"> Support emerging farmers Soil conservation measures and sustainable land use management Nutrition education programmes Improve rural access to services by 2014: <ul style="list-style-type: none"> Water - 74% to 90% Sanitation - 45% to 65% Sanitation - 45% to 65% 	<ul style="list-style-type: none"> Promote home production to enhance food security; through agricultural support programme (strategies of the CDS and LED strata not captured)
Improved access to affordable diverse food Rural job creation linked to skills training and promoting economic livelihoods <i>Related IDP objective: To promote partnerships, public and stakeholder participation by empowering and involving Magosi, communities and ward committees on matters of local government.</i>		<ul style="list-style-type: none"> To strengthen engagement with the traditional authorities on basic services with emphasis on rural development and food security.
8. Sustainable human settlements and improved quality of household life		
1. Accelerate housing delivery. 2. Improve property market. 3. More efficient land utilisation and release of state-owned land. <i>Related IDFP objective: To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.</i>	<ul style="list-style-type: none"> Increase housing units built from 220 000 to 600 000 a year Increase construction of social housing units to 80 000 a year Upgrade informal settlements: 400 000 units by 2014 Deliver 400 000 low-income houses on state-owned land Improved urban access to basic services by 2014: <ul style="list-style-type: none"> Water - 92% to 100% Sanitation - 69% to 100% Refuse removal - 64% to 75% 	<ul style="list-style-type: none"> Accreditation for housing provision Review spatial plans to ensure new housing developments are in line with national policy on integrated human settlements Participate in the identification of suitable land for social housing Ensure capital budgets are appropriately prioritised to maintain existing services and extend services.

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
	<ul style="list-style-type: none"> Electricity - 81% to 92% 	
9. A responsive and, accountable, effective and efficient local government system		
<ol style="list-style-type: none"> Differentiate approach to municipal financing, planning and support. Community work programme. Support for human settlements. Refine ward committee model to deepen democracy. Improve municipal financial administrative capability. Single coordination window. 	<ul style="list-style-type: none"> Municipal capacity-building grants: <ul style="list-style-type: none"> Systems improvement Financial management (target: 100% unqualified audits) Municipal infrastructure grant Electrification programme Public transport & systems grant Bulk infrastructure & water grants Neighbourhood development partnership grant Increase urban densities Informal settlements upgrades. 	<ul style="list-style-type: none"> In line with the Guideline to be developed by COGTA the RLM will focus on the Following: <ul style="list-style-type: none"> Develop a framework for priority infrastructure informed by the backlog report Review IDP legal status to include national and provincial sector Commitment In a consultative manner engage internal and external stakeholder for project and implementation alignment. Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001 All ward committees functional. (budgeted for stipend, transport costs, stationery and capacity building). participate in IDP planning processes Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines Integrate risk management as part of promoting internal controls and good governance Use risk identified during audit to compile the operational risk and mitigation strategies and controls Implement the community work programme in more wards of the municipality Availing land for housing developments, Town-ship establishment; Administration and allocation of houses to correct beneficiaries Re-establishment of ward committee after elections and Ensuring that ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.
<u>A differentiated approach to municipal financing, Planning and support implemented.</u> <ul style="list-style-type: none"> Produced simplified IDP 	To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance	<ul style="list-style-type: none"> In line with the Guideline to be developed by COGTA the RLM will focus on the Following: <ul style="list-style-type: none"> Develop a framework for priority infrastructure informed by the backlog report

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ul style="list-style-type: none"> A simplified revenue plan to Support the simplified IDP. 	<p>monitoring mechanisms and by ensuring effective internal audit services.</p>	<ul style="list-style-type: none"> Review IDP legal status to include national and provincial sector Commitment In a consultative manner engage internal and external stakeholder for project and implementation alignment Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001.
<ul style="list-style-type: none"> Concise Performance contract for municipal manager, senior and middle management developed. <p><i>Related IDP objective: To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.</i></p>		<ul style="list-style-type: none"> Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading Aggressive implementation of the employee performance assessment and review systems for high performance and cascading to level five including all traffic Officers into the system Ensure that the performance contract of the Municipal Manager is concise and focused on key deliverables Monitor the implementation of IDP & SDBIP and adherence to targets of the programmes Receive regular reports and feedback from municipal entities and Provide quarterly reports to council Ensure that feedback is provided to council on decisions taken at mining forum by the LED directorate Quarterly and Annual Performance reviews.
<p><u>Improved Municipal Financial and Administrative capacities.</u></p> <ul style="list-style-type: none"> Improved Audit outcomes <p>Related IDP Objectives:</p> <ul style="list-style-type: none"> To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies. To enhance and optimise all current and potential revenue resources by cultivating a culture of payment for services. 		<ul style="list-style-type: none"> Update consumer information with correct stand no.; water & electricity meter number and postal address in urban areas Transfer RDP houses to rightful beneficiaries and to complete service level agreements and capture the new consumer information on PROMIS following deed registrations Link farm with correct owner and obtain all consumer contact information to enable successful delivery of municipal account Reconcile the supplementary valuation roll to be received end of March 2011 with PROMIS Reduce estimated metered readings by 10% per month, Investigate consumer accounts in credit <ul style="list-style-type: none"> repay where need be adjust account where need be Apply rates & tariffs in accordance with consumer /property categories or usage

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<ul style="list-style-type: none"> • Link and consolidate accounts • Enhance collection thru implementation of water pre-paid system • Reduce to below 5% the number arrear accounts that result from transfer of properties • Enter into agreements with employers to collect municipal debt from their employees • Verify correctness of top 1 000 (one thousand) outstanding consumer accounts • Appoint additional employees as debt collectors at Regional Offices • Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines • Integrate risk management as part of promoting internal controls and good governance • Use risk identified during audit to compile the operational risk and mitigation strategies and controls • To integrate risk analysis on the SDBIP key deliverable upon completion of the risk sessions • Procedure manuals and standard operation procedure to strengthen the internal control system • Strengthen management oversight financial records and asset management.
<ul style="list-style-type: none"> • Strengthened anti-corruption capacity of the municipality. 		<ul style="list-style-type: none"> • Approval of the anti-fraud and anti-corruption policies • Resuscitation of the fraud hotline • Review supply chain policy in line with the Supply chain management regulation to be reviewed • Campaigns on ethics and fraud prevention awareness.
<p><u>Improved access to basic services</u></p> <ul style="list-style-type: none"> • Increased access to basic water • Improved access to basic sanitation • Increased access to basic refuse removal • Increased access to basic electricity <p><i>Related IDP Objective:</i></p>	To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.	<ul style="list-style-type: none"> • Implementation of projects through own and Grant Funding to reduce backlog on basic services • Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water • Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure • Reduction in unaccounted water from approximately 39% of supply to 15% by 2013

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<p><i>To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.</i></p>		<ul style="list-style-type: none"> The number of households with access to refuse removal services will be increased through the extension of the services to all the areas of the municipality, especially the villages Household access to electricity should be 100% by 2014. Rustenburg Local Municipality will facilitate the provision of electricity to all its communities through cooperation with ESKOM and other service providers Maintenance and refurbishment master plan to be reviewed and implemented to ensure efficient supply and minimized power outages The condition of access and internal roads will be improved High mast lights will be provided and maintained in the entire area of the municipality Prioritise those areas without street lighting and those with the greatest need for maintenance.
<p><u>CWP Implemented in at least two wards in the Municipality</u></p> <ul style="list-style-type: none"> Job opportunities associated with Functional cooperatives <p>Related IDP objective: To promote a diverse economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</p>	<p>To promote a diverse economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.</p>	<ul style="list-style-type: none"> Identification of wards poor wards for implementation Deployment of CWP labourer across the municipal ward with particular focus on poorer wards. Implement the Housing EPWP and link it to the Private Sector Property Development Initiatives. Monitoring and reporting. Training of SMMEs Implement Community Works Programme. (CWP) The CWP is a key initiative to mobilise communities in order to provide regular and predictable work opportunities at the local level. This is a ward-based programme the idea being to identify 'useful work' ranging from 1-2 days a week or one week a month initially targeted at the poorest wards Facilitate grading of the Bread and Breakfast accommodation.
<p><u>Support to the human settlement outcomes</u></p> <ul style="list-style-type: none"> Increased densities in the in human settlements 	<p>To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.</p>	<ul style="list-style-type: none"> The implementation plan of the CWP to ensure that 30% of all jobs opportunities of the CWP are associated with functional cooperatives.

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ul style="list-style-type: none"> Mobilised well located public, private and traditional land for low income and affordable housing. 		<ul style="list-style-type: none"> To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill. To review the municipal Spatial Development Plan
<ul style="list-style-type: none"> Mobilised well located public, private and traditional land for low income and affordable housing. 		<ul style="list-style-type: none"> To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill. To review the municipal Spatial Development Plan
<ul style="list-style-type: none"> Mobilised well located public, private and traditional land for low income and affordable housing. 		<ul style="list-style-type: none"> To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill To review the municipal Spatial Development Plan
<ul style="list-style-type: none"> Mobilised well located public, private and traditional land for low income and affordable housing. 		<ul style="list-style-type: none"> To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill To review the municipal Spatial Development Plan
<ul style="list-style-type: none"> Formalised Settlements under the National Upgrading Support programme (NUSP) 		<ul style="list-style-type: none"> Extend the lessons of the integrated human settlement programme to other new development projects Develop bulk infrastructure in the development nodes A key requirement is a proper functioning land use management system to improve development and zoning processes and systems. In this regard, the Municipality will align with the process coordinated by the Presidency in the development of new comprehensive land use management legislation Identification of settlement to be formalised Applications for township establishment.

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<u>Refined ward committee model to deepen democracy.</u>	To ensure functionality and sustainability of ward committees, Council committees and Business and Mining consultative forum by positively engaging on issues of common interest and oversight	<ul style="list-style-type: none"> • Development of support measures to ensure that at least 100% of all Ward Committees are fully functional by 2011 • Facilitate election of ward committee in consultation with province. • LG-SETA accredited training for ward committee members. • Support the updating and refinement of wards committee induction material by COGTA
<ul style="list-style-type: none"> • Reduced Municipal debts and enhance revenue collection. 	To enhance and optimize all current and potential revenue resources by cultivating a culture of payment for services	<ul style="list-style-type: none"> • Rollout of comprehensive revenue enhancement programme that includes: <ul style="list-style-type: none"> ◦ Debt Collection ◦ Indigent management ◦ Billing systems and data Cleansing ◦ Undertake detailed investment and tariff plan • Co-sourcing debts collections to maximise collection. • Embark on campaign to simultaneously register indigents and make awareness on payment of services and different option of making payments. • Audit all properties and meters to ensure correct levying in terms of zoning and investigate illegal connections, electricity and water losses • Regular audits on Water quality to sustain the blue drop status • Implement the innovative meter reading system linked to GIS
<ul style="list-style-type: none"> • Reduced municipal under spending on capital budget (Capex) 	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	<ul style="list-style-type: none"> • Implementation of capital projects within the planned timeframes • Reduction in turnaround times in the supply chain processes • Completion of Purchasing of capital items by the first quarter of the financial year.
<ul style="list-style-type: none"> • Reduced over spending on operational budget (opex) 		<ul style="list-style-type: none"> • Monitoring and control on overtime and other votes with high potential of over spending.
<ul style="list-style-type: none"> • Increased Municipal Spending on repairs and maintenance. 	To maintain and upgrade the level of existing services to meet the required standards and ensure sustainability of assets/ projects.	<ul style="list-style-type: none"> • Monitor budget and in year reporting for expenditure on repairs and maintenance.
<ul style="list-style-type: none"> • Increased access to occupationally-directed programmes in needed areas • Increased level of post matric and post graduate qualification amongst staff and councillors. 	To promote capacity building through skills development	<ul style="list-style-type: none"> • Prepare targeted workplace Skills Plan, setting of aggressive skills development targets for the municipal labour force • Award bursaries to deserving and qualifying officials

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		<ul style="list-style-type: none"> Implementation of the national treasury competency regulation for senior and middle management by enrolling Officials and Councillors in the CPMD programmes Coordinate development of a clear institutional plan (illustrating future need for human resources, office space and estimated cost to fund the plan) in line with the Integrated Development Planning guidelines and sector plans Revision of the employment equity plan with clear numeric targets Implementation of the EEP.
10. Protection and enhancement of environmental assets and natural resources		
<ol style="list-style-type: none"> Enhance quality and quantity of water resources Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality Sustainable environment management Protect biodiversity. <p><i>Related IDP objective: Ensuring sustainable environment management and protection</i></p>	<ul style="list-style-type: none"> National water resource infrastructure programme reduce water losses from 30% to 15% by 2014 Expanded public works environmental programmes; 100 wetlands rehabilitated a year Forestry management (reduce deforestation to <5% of woodlands) Biodiversity and conservation (increase land under conservation from 6% to 9%). 	<ul style="list-style-type: none"> Review the Strategic Environmental Assessment reports (SEA) Conduct air quality monitoring Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and <i>electricity saving awareness campaigns</i> <i>Ensure proper management of municipal commonage and urban open spaces</i> Ensure development does not take place on wetlands Review of the Integrated Environmental Management Plan (IEMP) Alignment of the environmental framework with the Spatial Development Framework.
11. A better South Africa, a better and safer Africa and world		
<ol style="list-style-type: none"> Enhance the African agenda and sustainable development Enhance regional integration Reform global governance institutions Enhance trade and investment between South Africa and partners. 	<ul style="list-style-type: none"> International cooperation: proposed establishment of the South African Development Partnership Agency Defence: peace-support operations Participate in post-conflict reconstruction and development Border control: upgrade inland ports of entry Trade and Investment South Africa: <ul style="list-style-type: none"> Support for value – added exports Foreign direct investment promotion. 	Our Role of local government is limited in this area.
12. A development-orientated public service and inclusive citizenship		

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
<ol style="list-style-type: none"> 1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity. 	<ul style="list-style-type: none"> • Performance monitoring and evaluation: <ul style="list-style-type: none"> ○ Oversight of delivery agreements • Statistics SA: Census 2011 – reduce undercount • Chapter 9 institutions and civil society: programme to promote constitutional rights; • Arts & Culture: promote national symbols and heritage; • Sport & Recreation: support mass participation and school sport programmes 	<ul style="list-style-type: none"> • Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading • Aggressive implementation of the employee performance assessment and review systems • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage • Monitor the implementation of IDP & SDBIP and adherence to targets of the programmes.

FINANCIAL PLAN

6.1 INTRODUCTION

The municipality strives to make the most of the financial resources to ensure long-term financial viability and sustainability through the following:

- Ensure transparency and accountability
- Manage revenue, expenditure, assets and liabilities in a responsible manner
- Set affordable tariffs
- Effective supply chain management
- Effective use of latest technology to eliminate unnecessary inefficiencies
- Effective cash flow management
- Effective implementation of credit control and debt collection processes
- To seek alternative sources of funding
- To ensure compliance to the prescripts governing the local government sphere
- Attract new businesses and existing business retention.

With this plan the municipality will be striving for the sound financial management and viability. Looking at the medium-term with regards to the imperatives and related strategies, the plan seeks to address a number of aspects to achieve the desired outcome within the five-year period. For 2017- 2022 term, the municipality will focus on the following as a five-year plan approach:

- Financial stability – (short-term; one to two years)
- Financial Consolidation (medium-term; three years)
- Sustainability (long-term; 4 to 5 years).

The objective of the financial plan is to ensure that the municipality has effective, efficient and well-coordinated financial management.

The municipality's focal point will be on the two-fold approach, the first approach will be to correct the basics and dealing with inefficiencies and productivity. The next phase will be coordination and sustainability to ensure that the municipality matches the growth of Rustenburg and also looking at the 2025 vision.

The municipality will also look at the gaps as identified in the revenue turnaround plan and focus on the continuation of the growth in relation to the capital expansion program. While ensuring compliance to the prescripts of the MFMA, the municipality will focus on improving and investing on the latest technology in improving the financial services to the clients and the turnaround time. The municipality

will have to follow suit in the line of SARS in ensuring that there is continuous developments in terms of technology and system integration. The municipality have recently acquired an Electronic Bill Presentment Payment Solution in order to eliminate the paper based statements which will certainly have a positive impact in the long-term in reducing the number of clients at Mpheni House's rates hall and reduction in printing costs. Further the municipality has looked into e-clearance certificates and electronic clearance certificate applications to ease the burden of applicants to physically apply for the clearance certificates at the municipality and also to improve on the turnaround time in terms of issuing the certificates.

The municipality will also embark on the decentralisation of the services to ensure that the consumers are attended to timeously. The Customer Care Regions will have to be empowered with resources so that consumers can access the municipal services without necessarily driving to the Head Office in Rustenburg.

The municipality's liquidity ratio and credit rating are not in good standing, therefore the municipality, in the next five years, will focus in the following to ensure that alternating funding methodologies are explored in order to accelerate service delivery. The collaborations with the mines through MASECO in providing services will also assist in ensuring that within the next five years the basic needs are extended to all.

1.1.1. FINANCIAL ANALYSIS

Moody's rating agency has conducted a credit rating exercise in early 2016. The key indicators that were examined were the following reviewing the periods 2011-2015:

Key Indicators	2011	2012	2013	2014	2015
Net direct and indirect debt/Operating revenue (%)	17.3	16.7	12.1	18.2	23.1
Interest Payments/Operating Revenue (%)	2.4	2.3	3.3	2.4	2.3
Gross Operating Balance/Operating Revenue (%)	7.7	7.4	-1.5	-18.6	-3.3
Cash Financing Surplus (Requirement)/Total Revenue - (%)	7.5	11.9	-18.5	-13.1	-3.6
Intergovernmental Transfer/Operating Revenue (%)	10.4	11.7	23.0	17.5	11.4
Real GDP (% change) [1]	2.7	2.1	-2.0	-3.6	-
GDP per capita as % of National Average	95.6	93.7	93.3	96.2	-

[1] GDP at provincial level

The A3.za national scale issuer rating of the Municipality of Rustenburg reflects its currently moderate debt levels and historically strong liquidity position, notwithstanding persistently weak revenue collection rates. The rating also incorporates challenges associated with the municipality's anticipated large capex programme in the medium-term, which will lead to an increase in debt stock in the medium-term. Rustenburg features a strong economic base, albeit concentrated towards the platinum industry which makes the local economy vulnerable to macro-economic cycles.

On 11 May 2016, Moody's Investors Service placed the rating of Rustenburg Municipality Ba1 under review for possible downgrade. This action was prompted by the deterioration of South Africa's credit profile as captured by the placement under review for possible downgrade of the government bond rating of Baa2 on 11 May 2016.

National Peer Comparison:

Rustenburg is rated in the mid-range of South African municipalities; whose ratings span from Aaa.za to Baa2.za. The municipality's relative position reflects its historically strong liquidity profile. Debt and debt service levels are in line with the median of South African municipalities rated by Moody's.

Credit Strengths

- Strong revenue growth, albeit volatile operating balances
- Strong liquidity position
- Conservative investment management system

Credit Challenges

- Increasing debt stock, albeit debt ratio remain moderate
- Concentrated economic base

Rating Outlook

The negative outlook on Rustenburg rating mirrors the rating action taken on the ratings of its support provider, the Government of South Africa (Baa2/ Negative).

Factors that Could Lead to an Upgrade

Substantial improvements on revenue collections and continued moderate debt levels could exert upward rating pressure on Rustenburg's rating.

Factors that Could Lead to a Downgrade

- A deterioration in financial performance resulting in cash flow tensions and rapidly growing debt levels would foster downward rating adjustments of the rating.
- A further weakening of the South African government's credit profile, reflected in a downgrade of the sovereign rating could negatively affect the Municipality of Rustenburg's rating.

Recent Developments

The weakening of South Africa's credit profile, as captured by Moody's recent action to place the South African sovereign bond rating under review for possible downgrade on 11 May 2016, prompted a similar change to the outlook of 11 regional and local governments and three government related issuers, including that of Rustenburg Municipality. The deterioration in South Africa's sovereign creditworthiness indicates a weakening operating environment for sub-sovereign issuers. The centralised nature of South Africa's local public sector results in close operational and financial links between the national government, large cities and medium-sized municipalities, whose budgetary structure and relative size expose them to the country's macroeconomic performance and socio-economic conditions to varying degrees. Small municipalities are highly reliant on government transfers for operating and capital investments.

DETAILED RATING CONSIDERATIONS

Rustenburg's Ba1/A1.za ratings combine (1) the entity's baseline credit assessment (BCA) of ba1, and (2) a low likelihood of extraordinary support coming from the national government in the event that the entity faced acute liquidity stress.

Baseline Credit Assessment

Rustenburg's BCA of ba1 reflects the following factors:

STRONG REVENUE GROWTH, ALBEIT VOLATILE OPERATING BALANCES

Rustenburg is the largest local municipality in the North West Province in terms of revenues, the municipality recorded R3.7 billion (US\$285 million) in FY2015. The municipality's budget has expanded significantly over recent years, primarily reflecting substantial increase in government grants and service charges. In 2015 the municipal budget featured high exposure to the local economy, given that Rustenburg derives 88% of annual operating revenue from locally-collected taxes and service charges, namely property tax income and service charges, while it receives 12% in the form of national government grant transfers, an indication of strong revenue flexibility. On the expenditure side, fixed items such as bulk purchases and employee costs contribute a high 64% of operating expenditure which indicate that the municipality has limited expenditure flexibility. We expect its revenue structure, which is dominated by own-source revenue, to remain unaltered in the near future.

Rustenburg has been challenged by persistently low debtors' collection over the past couple of years and this primarily reflects modest budgetary control, and a high provision for bad debts of R427 million in 2015, although indicated a slight decline from R492million in 2014. Despite the city's challenges on improving revenue collections, especially in water services rendered to households - the municipality has been able to generate strong cash flows over the years, which were (according to the city) underpinned by the consistent regular payments from mining companies as well as other business enterprises operating in the area.

STRONG LIQUIDITY POSITION

Rustenburg historically maintained strong liquidity position and very low debt levels, in 2011 the city recorded the highest liquidity ratio of 2.8x compared to other rated peers. That said, the city's investment in fixed assets substantially increased between 2012 and 2015 which was largely financed through capital grants and own funds. This resulted in a steep decline in the city's liquidity ratio (Current Assets/Current Liabilities - Net off 50% of Balance Sheet Debtors) to 0.8x in 2015. However, going forward the municipality budgeted to increase its exposure to borrowing which will likely conserve its liquidity buffer but increase debt service. As a result of increased borrowing, the liquidity ratio is projected to improve to 1.5x by 2016.

CONSERVATIVE INVESTMENT MANAGEMENT SYSTEM

Whilst management has been able to exercise conservative approach towards new borrowing in recent years, Rustenburg's new strategy to invest heavily on infrastructure projects may present a challenge for the administration in the medium-term if revenue collections rate does not improve. Rustenburg consistently provides informative and comprehensive annual financial statements, including balance sheets, which do not contain serious qualifications by the Auditor General.

INCREASING DEBT STOCK, ALBEIT DEBT RATIO REMAIN MODERATE

Rustenburg's debt stock increased to R700 million in FY2015, a substantial increase of 45% compared to 2014. That said, the municipality net direct debt to operating ratio marginally increased to 23% during the year under review from 18% the previous year. Going forward, Rustenburg's debt stock is projected to reach R920 million in 2018. Despite this projected increase, the debt ratio will remain moderate at 20% of operating revenue by 2018, thanks to constant revenue growth which is largely dependent on consistent increase in property rates and service charges. Rustenburg's capital spending projections reflect an aggressive capex program totalling R2 billion in the period 2016-18 (an average, R685 million per annum vs. the R250 million in the period 2010-14). The municipality will spend the capital funds largely on infrastructure such as water and sewer networks, electricity and roads to improve service delivery.

The capex programme will largely be financed by government transfers (69%), borrowings (25%) and public contribution (5%). The municipality made no indication of funding capital expenditure from own funds contrary to the past two years. The existing municipal debt is based on an amortising profile in which Rustenburg services both capital and interest, allowing for a linear predictable reduction in debt levels. The average debt maturity of 11 years allows the city to service both interest and capital over a longer period. Interest payments which absorbed a low 2% of operating revenues FYE2015, is projected to marginally decline in the medium despite the city's increasing borrowing plan.

CONCENTRATED ECONOMIC BASE

Rustenburg is the largest and one of the wealthiest municipalities in the North West Province. With about 581,000 inhabitants or 37% of Bojanala District municipality, it contributes more than 70% of the district GDP and about 40% of the provincial GDP. The municipality's unemployment rate at around 26.4% is in line with the rest of the country.

Rustenburg's economy is largely concentrated in the platinum mining industries, which contributed 66% to provincial GVA in 2013, followed by the trade and finance sector which contributed 29% and 28% respectively in the same period. It must be noted that Rustenburg experienced negative GDP growth (-3.5%) in 2012 which was largely influenced by a decline in the mining sector. This led to negative growth in the province of -0.9% compared to national GDP growth of 2.5%. In 2013 Rustenburg GDP recorded an improved growth of 1.8%.

The municipality is the largest producer of platinum, with approximately 70% of the world's platinum production, followed by Russia and Canada. Platinum is primarily used in autocatalytic converters for emissions control, but the jewellery industry has recently become a large user. Despite Rustenburg's policy to increase sector diversification, the performance of the mining industry will continue to influence local economic prospects for the foreseeable future.

Extraordinary Support Considerations

Moody's assigns a low likelihood of extraordinary support from the national government, reflecting, at the jurisdictional level, the national government's policy stance of promoting greater accountability for South African municipalities. Reputation risk for the central government is deemed modest, mainly in view of the heavy dominance of bank loans rather than bonds. The credit history of municipalities in South Africa also highlights past instances of missed payments or delinquencies on loans. Although the new legal framework regulates the recovery of municipalities experiencing financial difficulties, it does not suggest timely extraordinary bail-out actions to avoid defaults on debt obligations.

Output of the Baseline Credit Assessment Scorecard

In the case of Rustenburg, the BCA matrix generates an estimated BCA of ba2 close to the BCA of ba1 assigned by the rating committee.

The matrix-generated BCA of ba2 reflects (1) an idiosyncratic risk score of 5 (presented below) on a 1 to 9 scale, where 1 represents the strongest relative credit quality and 9 the weakest; and (2) a systemic risk score of Baa2, as reflected in the sovereign bond rating (Baa2, negative).

The idiosyncratic risk scorecard and BCA matrix, which generate estimated baseline credit assessments from a set of qualitative and quantitative credit metrics, are tools used by the rating committee in assessing regional and local government credit quality. The credit metrics captured by these tools provide a good statistical gauge of stand-alone credit strength and, in general, higher ratings

can be expected among issuers with the highest scorecard-estimated BCAs. Nevertheless, the scorecard-estimated BCAs do not substitute for rating committee judgments regarding individual baseline credit assessments, nor is the scorecard a matrix for automatically assigning or changing these assessments. Scorecard results have limitations in that they are backward-looking, using historical data, while the assessments are forward-looking opinions of credit strength. Concomitantly, the limited number of variables included in these tools cannot fully capture the breadth and depth of our credit analysis.

ABOUT MOODY'S SUB-SOVEREIGN RATINGS

Moody's National Scale Credit Ratings (NSRs) are intended as relative measures of creditworthiness among debt issues and issuers within a country, enabling market participants to better differentiate relative risks. NSRs differ from Moody's global scale credit ratings in that they are not globally comparable with the full universe of Moody's rated entities, but only with NSRs for other rated debt issues and issuers within the same country. NSRs are designated by a ".nn" country modifier signifying the relevant country, as in ".za" for South Africa. For further information on Moody's approach to national scale credit ratings, please refer to Moody's Credit rating Methodology published in June 2014 entitled "Mapping Moody's National Scale Ratings to Global Scale Ratings". The Moody's Global Scale rating for issuers and issues allows investors to compare the issuer's/issue's creditworthiness to all others in the world, rather than merely in one country. It incorporates all risks relating to that country, including the potential volatility of the national economy.

Baseline Credit Assessment

Baseline credit assessments (BCAs) are opinions of entity's standalone intrinsic strength, absent any extraordinary support from a government. Contractual relationships and any expected ongoing annual subsidies from the government are incorporated in BCAs and, therefore, are considered intrinsic to an issuer's standalone financial strength.

BCAs are expressed on a lower-case alpha-numeric scale that corresponds to the alpha-numeric ratings of the global long-term rating scale.

Extraordinary Support

Extraordinary support is defined as action taken by a supporting government to prevent a default by a regional or local government (RLG) and could take different forms, ranging from a formal guarantee to direct cash infusions to facilitating negotiations with lenders to enhance access to needed financing.

Extraordinary support is described as either low (0% - 30%), moderate (31% - 50%), strong (51% - 70%), high (71% - 90%) or very high (91% - 100%).

6.2 OPERATING AND CAPITAL BUDGETS

The five year financial plan includes an operating budget and capital investment program per source of funding.

6.2.1 BUDGET ASSUMPTIONS

The following sub-section provided the budget assumptions from 2017/2018-2019/2020 medium-term revenue and expenditure framework.

The outcome of the IDP is the alignment of the planning processes and resources to the strategic direction. The result is the compilation and approval of the multi-year budget. The indicative macroeconomic forecasts are based on the GPD of 2.9 which is likely to improve during the medium-term outlook. The plans to deliver and protect the poor are still dependent on the economy that is still volatile. The table below refers to the indicative macroeconomic forecasts for the five years.

Table 27: Indicative Macro-Economic Forecasts

Indicators	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Inflation	5,03%	6%	5.9%	6%	5.4%
Bulk electricity purchases	10%	10%			
Water purchases	11%	11%			
Salaries and wages	7%	7%	7.4%	6.7%	6.6%
Remuneration of office bearers	7%	7%	7.4%	6.7%	6.6%
Repairs and maintenance	10%	10%	3%	4%	4%
Welfare package	R 606 per household	R 647 per household	R1407,94 per household	R 1523,11 per household	R 1653,46 per household
Free basic Electricity	50kwh	50kwh	50kwh	50kwh	50kwh
Electricity sales	12%	12%	14.6%	6%	6%
Rates	6%	6%	6.4%	6%	6%
Water sales	7%	7%	1.9%	12%	13%
Sanitation	6%	6%	11.2%	11%	12%
Refuse	6%	6%	9%	9%	10%
Growth factor above tariffs	3%	3%	1%	1.1%	1%

The table below indicates a summary of the operating budget for 2017/2018 MTREF.

Table 28: Operational Budget for 2017/2018 MTREF

Details	Adjusted Budget (2016/17) '000	Budget Year 2017/18 '000	Budget Year +1 2018/19 '000	Budget Year +2 2019/20 '000
Total Operating Revenue	R 4,319,679	R 4,718,789	R 5,163,994	R 5,724,399
Total Operating Expenditure	R 4,296,346	R 4,627,538	R 5,045,656	R5,539,008
Deficit / Surplus for the year	R 23,333	R 91,251	R118,235	R 185,391

6.2.2 CAPITAL BUDGET

The implementation of the capital budget will be informed by the Growth and Development strategy. Provision for the capital expansion program will be limited to the available funds in terms of grants for the backlog without the mix of the internal funds and borrowings to cater for the asset replacement and refurbishment. The following principles will have to be addressed during the implementation:

- Labour based construction
- Supporting the local businesses and BBBEE broader
- LED projects that will support SMME's and create jobs with private sector cooperation
- The enterprise developments.

The multi-year budget allocations were prioritised based on the following elements:

- Revenue generating projects
- Refurbishment of infrastructure
- Installation of services for the low-cost houses
- Formalisation of informal settlements into sustainable human settlements
- Projects to reduce costs, such as smart metering and consumption management system.

Table 28 provides an overview of the total capital expenditure that is budgeted over the following three financial years.

Details	Adjusted Budget '000	Budget Year 2017/18 '000	Budget Year +1 2018/19 '000	Budget Year +2 2019/20 '000
Total Capital Expenditure	R 646,252	R 581,218	R 459,943	R 510,548

Table 29 illustrated the provision of the funding for the capital budget over the next three financial years.

Table 29: Funding of the Capital Budget

Details	Adjusted Budget '000	Budget Year 2017/18 '000	Budget Year +1 2018/19 '000	Budget Year +2 2019/20 '000
National Government	R 426,947	R 510,765	R 415,338	R 492,943
Provincial Government	R 2 582	R 1,453	R 1,605	R 1,605
Public Contribution and donations	R 69 000	R69,000	R43,000	R16,000
Borrowing	R 128,603	-	-	-
Internally generated funds	R 19 120	R	R	R
Total Capital Funding	R 646,252	R 581,218	R 459,943	R 510,548

6.3 FINANCIAL STRATEGY FRAMEWORK

The municipality is growing at a very high rate and it is important for the municipality to focus on ensuring that the revenue is optimised, protected and managed properly. In terms of the turnaround plan, a lot of strides have been made in identifying the gaps and ensuring that the aspects that are impacting negatively on maximising collection are corrected.

The investment on the ICT infrastructure and moving into the acquisition of the ERP will assist in ensuring that the systems are integrated. Further it will also assist in improving on the efficiencies and responding quickly in terms of reporting and client services.

6.3.1 REVENUE MANAGEMENT AND TARIFF SETTING

Revenue Management and Enhancement

The municipality approved the Revenue Turnaround Strategy in May 2016 as initiative of improving the revenue generation, management, protection and enhancement for the city. The objective of the plan is to improve revenue base and collections through:

- Proper meter management
- Ensure accuracy and completeness of billing and data integrity
- Reduction of distribution losses for water and electricity
- Improving on telephone query management supported by trained call center operators
- Indigent management through updating of the indigent management register and management consumption
- Data cleansing exercise to update the data.
- Enforcement of credit control and debt collection policy

The element of the interdependencies from other directorates was addressed through the formation of the committee that is chaired by the Executive Mayor. The resources are coordinated from various departments:

- Technical services
- Community development
- Communications and marketing
- Public safety
- Planning and Human Settlement
- Finance.

Tariff Setting

The municipality's setting of the tariffs for the next five years will ensure that the tariffs are cost reflective on the same breath affordable so that municipality can achieve the following:

- **Existing Business Retentions and New Businesses**

In the past years, the municipalities were experiencing weaker collection rates due to economic pressures. The high hike of tariffs is affecting a lot of businesses. Through the municipality's increase in tariffs it will have to incorporate incentives and special rebates for the businesses to attract more businesses within Rustenburg and also to be in a position to retain the existing businesses.

The expansion on the domestic investment will assist in ensuring that the businesses create more employment within Rustenburg and to boost geographic domestic product.

- **Foreign investment support**

The finance department together with Local Economic Department should come up with incentives that will promote potential growth to direct foreign investment. Further the strategies should include research and branding and intelligence to promote investment development and policy advocacy.

- **Affordability**

The municipality is creating mechanisms to ensure sustainable tariff increases for the stakeholders. The municipality currently develops scenarios in order to look at the elasticity of the tariffs prior the implementation to assess the impact in all the income groups.

6.3.2 CASH/LIQUIDITY POSITION

It is important that the municipality maintains a healthily cash position. The cash flow management is essential in ensuring that services to the people are accelerated.

The municipality's liquidity ratio is at 0.95 which in essence means that the municipality will not be in position to meet its short obligations. This ratio is considered as a pertinent risk for the municipality as any under collection of revenue will translate to serious financial challenges.

The collection of debtors will also assist in improving the cash position of the municipality. The average rate is 80%; the municipality would like to see the situation improving by 2% annually to achieve the desired outcome of 86%.

The credit control and debt collection actions are the direct attributes to debt management and payment rate. To achieve the desired outcome, the municipality will have to ensure that debt collections are taken against the defaulting consumers. On the same breath, the accuracy of the readings is important to ensure correct billings and to curb the use of estimates for more than three months.

6.3.3 SUSTAINABILITY

For the next five years, the municipality will have to ensure that the budget is credible and fully funded. The municipality will ensure that the municipality pays attention in the following areas below.

Table 30: Strategic Plan of Sustainability

Program		Budget	2016/2017	2017/2018	2018/2019	2019/2020	2021/2022
Billing program	Produce 100 % accurate bills	R 10 mill	Increase accuracy to 95%	Increase accuracy to 98%	Increase accuracy to 100%	Maintain accurate data	Maintain accurate data
Call center management	Increase turnaround time on queries	R 1 mill	Ensure that phones are answered at all times	Ensure that queries are attended to within 72 hours	Ensure that queries are attended to within 48 hours	Ensure that queries are attended to within 48 hours	Ensure that queries are attended to within 48 hours
Issuing of clearance certificates on time	Reduce turnaround time on the issuing of clearance certificates		90% of applications be issued within 5 days from the date of payment	95% of applications be issued within 5 days from the payment date	97% of applications be issued within 5 days from the payment date	100% of applications be issued within 5 days from the payment date	100% of applications be issued within 5 days from the payment date
Revenue collection program	To increase collection to 97%	R 5 mill	Hold payment campaigns on annual basis to encourage culture of payment	Hold payment campaigns on annual basis to encourage culture of payment	Hold payment campaigns on annual basis to encourage culture of payment	Hold payment campaigns on annual basis to encourage culture of payment	Hold payment campaigns on annual basis to encourage culture of payment
Enforce credit control and debt collection policy	Decrease by 30% number of defaulting customers	R25 mill	10% decrease number of customers defaulting on the accounts.	5% decrease number of customers defaulting on the accounts	5% decrease number of customers defaulting on the accounts	5% decrease number of customers defaulting on the accounts	5% decrease number of customers defaulting on the accounts
Review tariffs and methodology	To have competitive and affordable tariffs	R6 mill	Review tariffs and ensure competitiveness while they are cost reflective	Benchmark with other municipalities	Implement cost reflective and competitive tariffs	Implement cost reflective and competitive tariffs	Implement cost reflective and competitive tariffs
Compile valuation roll	Compile valuation roll for 2019-2022	R16 mill	Compile supplementary valuation roll and prepare for	Preparation for appointment of municipal valuer	Compile valuation roll	Implement new valuation roll	Compile supplementary valuation roll

Program		Budget	2016/2017	2017/2018	2018/2019	2019/2020	2021/2022
			new valuation roll				
Contract management	To realize value for money and governance regulatory processes	R 1 mill	Review contracts and that those that have lapsed be advertised on time	Develop and maintain contract management module and centralize contract management	Maintain a proper contract register and ensure that bids are advertised on time	Maintain a proper contract register and ensure that bids are advertised on time	Maintain a proper contract register and ensure that bids are advertised on time
Clean audit campaign	Achieve clean audit by 2018/19		Implement the remedial plan to reduce the material misstatements on assets and revenue	Attend to audit findings in the Audit Action Plan	Proper maintenance of data and quality reporting	Proper maintenance of data and quality reporting	Proper maintenance of data and quality reporting
Asset management	Develop and implement asset management model that will inform asset maintenance plan and asset replacement plan	R 15 mill	Componentized assets to ensure proper depreciation and impairment	Develop an asset maintenance plan and asset replacement strategy	Implement the approved strategy and proper budgeting for maintenance of assets	Implement the approved strategy and proper budgeting for maintenance of assets	Implement the approved strategy and proper budgeting for maintenance of assets
Review insurance portfolio	Mitigate risk on assets and ensure that are properly covered	R 40 mill	Ensure that assets are properly covered	Ensure that assets are properly covered	Review contract for the 2015 - 2018	Review contract for the 2019 - 2022	Ensure that assets are properly covered.
Raising capital funding	Collaborate with mines and other private sector partnership to diversify funding	R1bill	Engage the private sector through MASECO and align processes	Partner with private partnership to have funding for the catalytic projects	Partner with different private firms on capital funding	Partner with different private firms on capital funding	Partner with different private firms on capital funding

Program		Budget	2016/2017	2017/2018	2018/2019	2019/2020	2021/2022
Diversify funding instruments balance sheet	Explore borrowing	600 mill	Develop long term financing strategy and borrowings	Develop long term financing strategy and borrowings	Raise funding for capital projects	Raise funding for capital projects	Raise funding for capital projects
Quality management program	Training of staff and ensure discipline	R 6 mill	Training of staff	Training of staff	Training of staff	Training of staff	Training of staff

6.3.4 EFFECTIVE AND EFFICIENT USE OF RESOURCES

The municipality will have to ensure that the resources available are used efficiently through applying supply chain management policy and review of all contracts to realise the value for money.

6.3.5 ACCOUNTABILITY, TRANSPARENCY AND GOOD GOVERNANCE

The municipality is accountable to the people of Rustenburg for all the financial decisions it makes and budget process. The municipality ensures that the following is done:

- Section 71 and 72 reports as per municipal finance management act are publicised
- During April after the adoption of the draft budget, integrated development plan and budget related policies; the municipality embarks on the public participation process to source the views and comments of the public. The process takes twenty-one days. Further the bids are advertised and the appointments made each quarter are publicized.

6.3.6 EQUITY AND REDISTRIBUTION

The budget for the municipality in the next five years must ensure that the projects promote job creation through:

- the use of capital projects that are labour intensive
- supporting LED projects
- Participating fully on the Extended Public Works Program
- Implementing internship programmers.

The capital investments and refurbishment of assets must be done across the municipality to ensure fair distribution of resources. The poor will be prioritized at all times.

6.3.7 DEVELOPMENT AND INVESTMENT

The municipality will prioritise the capital expansion in electricity, roads and public transport till 2017 to ensure that the town grows in line with the 2025 vision. With the RRT grant, the capital expansion in

roads and public transport will ensure that the municipality keeps the current businesses and that more businesses will be established within the municipality.

6.3.8 MACRO-ECONOMIC INVESTMENT

The municipality plays a significant role in this area. It is essential that it operates efficiently within the national macro-economic framework. The aggregate indicators of the macro-economic framework are GDP, unemployment rate and price indices are directly affecting the operations of the municipality.

The advances in the technology, accumulation of assets, and better education and human capital can lead to increased economic output overtime. The municipality subscribes to the fiscal and monetary policies as they are meant to guide in terms of stabilising the economy. The economic fluctuations are currently affecting the following:

- **Investments**

The investment is most volatile component of the GDP and is an important part of the business cycles as well as growth imperfections. The low interest rate affects the investment portfolio however the municipality will continue to diversify the investment portfolio to maximize the returns

- **Unemployment**

The municipality will ensure that the budget promotes job creation to addresses the unemployment. The labour intensive projects through EPWP (extended public works program)

- **Inflation**

The CPI is used as a guide to increase the budget however bulk purchases are always more and it affects directly the consumers. The elasticity in terms of the income for the consumers is stretched due to high increases in water and electricity. Further a negative supply shock like oil prices they lower the aggregate and they cause inflation.

6.3.9 BORROWING

The municipality has huge backlogs especially infrastructure and eradication of informal settlements. The municipality cannot rely on the reserves to address the backlog in terms of the unfunded projects. Therefore, responsible borrowing will be initiated by the municipality its balance sheet and off balance for the 2017 – 2022.

The implementation of the RRT project will require capital injection for the finalisation of the projects and the purchasing of the buses. Further the national initiative on capital investments will require more funding for the infrastructure. In term of the sustainability, the entities to be formed will then have to raise the loans.

The municipality will leverage on the cash backed reserves to obtain the external funding. The affordability will be determined by the long-term financing strategy of the municipality over the MTREF. The funding mix will comprise amongst other:

- Off balance sheet funding
- Public Private Partnerships
- Own funding
- Capital grants.

The municipality will set aside the sinking funds for the repayment of loans. For the municipality to be in a position to leverage on private finance and borrowing, a good credit rating will have to maintained.

6.4 STRATEGIES

6.4.1 REVENUE RAISING STRATEGIES

The municipality will continue to work on diversifying and ensuring growth in the revenue base. The strategy will ensure that the following revenue streams are maximised:

- Assessment rates
- Revenue from trading services
- Agency fees and fines
- Smart revenue e.g. estate management, adverting rights and other revenue
- Grants
- Funding from the mines
- Donor funding from international agencies
- Public Private Partnership.

The revenue raising strategies will be achieved through the implementation of the following:

- **Compilation of the new valuation roll**

The valuation roll will be compiled and implemented in 2019. The implementation is expected to increase the revenue base of the municipality while in the short-term supplementary valuation rolls would be implemented.

- **Development charges**

Pay attention on possibility of development charges in closing the gap for the funding gap for the infrastructure build especially that are related to housing and residential build. The insufficient usage of these charges, has shown a decline in terms of the monies collected as well as implementation.

- **Maximise The Revenue from Properties Owned by Council**

Proper management of the estate of the municipality will enhance the revenues of the municipality. This will be done through charging market related price.

The following policies will be reviewed to support the strategy:

- **The review of the credit control and debt collection policy**

Enforce credit control and debt collection policy to ensure that the monies due and payable to the municipality are collected

- **The review and implementation of an indigent policy**

Management of indigent customers and ensure that the indigent customers are not overburden with the debt that they cannot afford. Ensure that there is an indigent management strategy which will assist with the indigent not accumulating the debt

- **The review and implementation of the rates policy**

The municipality will implement the new valuation roll in July 2014 till 2018 the municipality's revenue base expected to increase

- **Review of the payment incentive scheme and strategy to maximize revenue**

The municipality will review the incentive scheme for indigent and child headed households.

6.4.2 ASSET MANAGEMENT STRATEGIES

The municipality must ensure that the assets that are owned by the municipality are properly accounted for and safeguarded. Leveraging on the municipal assets will drive the economic growth and sustainable development in line with smart vision city for 2025. The municipality is currently managing an asset base of R 8 billion; the value is expected to be more once the proper valuation of assets has been completed based on the 2015/16 audit outcome. The municipality will focus on the following aspects below.

The Integrated Asset Management System

The municipality have acquired the integrated asset management system (Phoenix), as one of the E-modules which will assist with GRAP Reporting. The system will have to link to the GIS for the proper management of assets. The integrated asset management system will assist in ensuring that assets are reported on accurately and the system will be integrated with the finance management system.

Review and Update Risk Insurance Procedure and Renewal of the Insurance Portfolio

The municipality will ensure that the risk insurance procedure are reviewed and updated annually. The municipality has the insurance committee that looks at the insurance claims and also outstanding claims. The trend in terms of the claims will therefore inform the basis of the review to mitigate the risk.

The insurance portfolio will be reviewed every three years. This will also assist in realizing value for money.

GRAP Compliant Asset Register

The municipality will ensure that the reporting of assets is in-line with GRAP standard. The municipality will develop and implement in 2017/18 an asset maintenance plan and asset replacement plan to be implemented in the MTREF period. Both plans will ensure that decisions in relations to the repairs and maintenance budget are informed by the plan.

The capital investment plan for the next four years will informed the decisions to be made in relation to the capital expansion programme.

Proper Maintenance of Revenue Generating Assets and Other Assets

The municipality's current budget does not provide sufficient funds for the proper maintenance of the assets. The current allocation is at 2%. To ensure proper maintenance, the municipality will have to develop an asset maintenance plan, which will then inform the percentage spending for the next five years for the proper maintenance of assets.

The spending on assets will be increased to 10% of the operating revenue so as to improve the lifespan of assets.

6.4.3 FINANCIAL MANAGEMENT STRATEGIES

The municipality will focus on the following:

- Ensure that the municipality complies with GRAP standards
- Review and update all policies and procedures annually
- Automate National Treasury reporting templates so as to ensure proper reporting
- Training and development of staff to minimize the use of the consultants
- Documentation of processes to improve on the institutional memory
- To maintain an effective system of expenditure control including procedures for the approval authorisation, withdrawal and payment of funds
- Prepare annual financial statements timeously and review performance and achievements
- Preserve and diversify investment portfolio to maximise the returns
- Ensure that multi-year forecasts are sustainable.

Purchasing of an Enterprise Resource Plan (ERP), will ensure the integration of computerised systems and acquisition of proper hardware to support operations. The plan to implement the new application was proposed to start in July 2012.

6.4.4 CAPITAL FINANCING STRATEGIES

The municipality needs to prioritise the allocation of resources to strategic infrastructure assets as part of the long-term growth strategy. The public infrastructure such as roads, public transport and bulk services for water and sanitation are important in terms of development and growth of the city. The anticipated expenditure for 2012/2013 is R 700 million and for the two years the growth is expected to be more than 40%. For the municipality to deliver on its core mandate and achieve its developmental goals the municipality needs to explore different funding opportunities. The funding options other than grants and own revenue, taking into cognisance the prescripts of the Municipal Finance Management Act will be as follows:

- Vanilla Loans
- Bonds
- Off shore funding.

The municipality is currently dependent on the grants and capital replacement reserve for the capital investment program. The municipality will diversify funding looking at balance and off balance sheet funding, focusing at the ageing infrastructure and the Growth Management Strategy in 2013/2014-2017. The different funding will assist in enhancing-service delivery which will translate to proper infrastructure investment management capabilities that are aligned with proper finance strategies. The funding mix will be projected at 50% grants, 20% revenue and 30% borrowings will assist in accelerating the service delivery.

The municipal infrastructure has a long term economic life and a general principle is that the current rate payers should not pay for the usage of future rate payers. There is a strong economic argument to say that the financing of capital expenditure should be through borrowing in order to accelerate the pace of delivery and mirror payment of funds with the economic life of the asset. The long-term funding strategy will assist in accelerating the delivery of service through the diversified funding model.

The municipality will ensure that the capital budget is appropriated for three financial years as opposed to one year to ensure 100% spending on the capital expenditure.

The annual procurement plans have been developed to enable the municipality to initiate the procurement for the two outer years as an effort to accelerate spending within the municipality.

6.4.5 OPERATIONAL FINANCING STRATEGIES

The municipalities projected budget for 2017/2018 is R 4.6 billion and for the two outer years the budget will be at R5 billion and R5,5 billion respectively. To ensure funding the municipality will have to ensure a collection rate at 86% throughout. The consumers will have to be billed correctly and ensure that all

of the consumption is billed. The municipality will have to ensure that what is due to the municipality is collected to improve the collection rate and cash flow position by aggressively implementing the credit control actions and handover the accounts to attorneys for collection.

The municipality will ensure that there is significant improvement in the supply chain management processes to accelerate spending on the required basic service delivery. Further centralisation of the supply chain management will also enhance the spending pattern.

In terms of expenditure management the municipality will have to ensure that the resources are utilised in an efficient and effective manner to accelerate service delivery. The resources will be directed towards meeting the projects identified in the Integrated Development Plan for 2017-2022.

6.4.6 FINANCIAL MANAGEMENT POLICIES

The aims of the financial policies are to provide guidance in terms of financial management of the affairs of the municipality and ultimately to ensure sound and sustainable management of the fiscal and financial affairs of the municipality. The following policies applicable in the Rustenburg Local Municipality are reviewed on an annual basis:

Revenue Management Policies

- **Tariff Policy**

The policy is compiled in line with section 74 of the Municipal Systems Act 2000, and covers the levying of tariffs for the services consumed by the consumers. The policy is reviewed on the annual basis.

- **Rates Policy**

The policy gives the municipality the power to levy rates on the properties that are within its jurisdiction. The policy is reviewed on annual basis. The policy is required in terms of Municipal Property Rates Act 6 of 2004.

- **Indigent Policy**

The policy must be adopted to grant relief to the indigent and child headed households. The policy also talks to the free basic services.

- **Credit Control and Debt Collection Policy**

The policy is done in-line with the systems act in-order to achieve the following:

- To ensure that consumers pay for the services supplied and consumed according to the approved tariff structure
- To ensure that all consumer related enquiries are attended to promptly and diligently
- It provides for credit control and debt collection procedures and mechanisms
- The termination or restriction of services when payments are in arrears
- Procedures relating to unauthorized consumption of services, theft and damages

Asset Management Policy

The aim of the asset management policy is to prescribe accounting and administrative policies and procedures in relation to Property, Plant and Equipment.

The property plant and equipment are tangible non- current assets that are held for use in the production or supply of goods and services or for the administrative purposes and are expected to be used for more than 12 months.

The asset register must comply with GRAP 17. The fixed assets are classified as follows:

- Land
- Infrastructure
- Community Assets
- Heritage Assets
- Investment Assets
- Other Assets
- Intangible Assets

For the safekeeping of assets each departmental head is responsible for the assets in his/ her directorate.

Cash and Investment Policy

In terms of the Municipal Finance Management of 2003, section 13 (2) and investment regulations, each municipality must adopt an investment policy for the money that is not immediately required. The investments of the municipality are done to preserve the capital and to ensure that the municipality is in position to meet its short-term obligation.

Accounting Policies

A summary of the principal accounting policies that were adopted by the municipality when the annual financial statements were prepared is as follows:

- Basis Presentation
- Presentation Currency
- Housing Funds
- Reserves
- Property, Plant and Equipment
- Investments
- Inventories
- Investment in Financial Instruments
- Revenue Recognition

- Provisions
- Unauthorized, Irregular and Fruitless and Wasteful Expenditure
- Foreign Currencies
- Leases
- Retirement Benefits
- Borrowing Costs
- Comparative Information

Supply Chain Management Policy

Each municipality in terms of section 111 of the municipal finance management act must have and implement a Supply Chain Management Policy. The Supply Chain Policy was reviewed to ensure compliance to the BBBEE. The municipality ensures that there is compliance to the provisions of the Act.

6.5 PROGRAMMES

6.5.1 BILLING PROGRAMME

The Billing Programme includes the following:

- Ensure that all the consumers are billed accurately and on time
- The municipality will hold campaigns to encourage consumers to pay for the accounts and also introduce incentives for the customers
- The municipality will ensure statements are user friendly so that the consumers can clearly understand the itemized charges
- Structure key accounts managements such as businesses
- Perform data cleansing exercise
- Reduce the use of estimated readings for more than three months
- The municipality will hold campaigns quarterly to register indigent customers
- Implementation and maintenance of the appropriate systems and business processes
- Training of staff in the metered services.

6.5.2 CUSTOMER CARE SERVICE IMPROVEMENT PROGRAMME

The municipality needs to implement a Customer Care Program to improve operations and performance. To date the customers are frustrated due to calls not being answered. To improve, the municipality's performance the focal point will be on the following:

- Improve customer feedback, by providing feedback with reference via e-mails or sms on the progress made regarding the required service using the Computer Telephony Integration System (CTI). The system will be located at the state of the art Integrated Contact Centre (ICC)
- Setting up self-service portals and web based services to reduce long queues. The self-service portals will assist in terms of statements and processing of payments via internet
- Introduce a toll-free number to improve communication and response time on general queries
- The decentralisation of services to Tlhabane and Boitekong as phase will assist in ensuring that that services are available in the areas where consumers are residing and will assist in improving productivity and service delivery. The decentralisation will in the third year be extended to other areas such Monnakato, Lethabong and Freedom Park
- The reports will be drawn from the CRM system to monitor the number complaints versus the responses
- The municipality will have to review the following policies and strategies to raise more revenue for the municipality
- The streamlining of activities within the Contact Centre will assist the customers to have one point to access different services
- The implementation of an Integrated Contact Centre will also assist with job creation through Learnerships.

6.6 FINANCIAL MANAGEMENT PROGRAMMES

6.6.1 TO ENSURE REVENUE ADEQUACY

The projections and management of the revenue streams are guided by the past and present trend, the growth factor and the fiscal climate. The revenue streams are closely monitored and reporting is done monthly on the under-performing and over-performing revenue streams. The municipality will focus on increasing the revenue base by identifying the opportunities. Further the intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection processes.

The tariffs are set in-line with the market trends but are still protecting the poor and supporting local economic development, however due to an economic meltdown there is an increasing number of indigents and the funding is inadequate to cater for the demand.

6.6.2 REDUCE THE DEBT OWED TO THE MUNICIPALITY

The credit control actions are directly linked with debt management and the payment ratio. The municipality will increase on the number of actions that are taken against the defaulters so that the cash flow remains in the region of 2: 1.

A account beyond 90 days without any progress regarding payments will be handed over for debt collection. The effective management of debtors includes inter-alia:

- Impairment of debtors
- Write-off of uncollectable debtors
- Effective and timeous credit control and debt collection
- Accurate Billing
- Customer care and accounts enquiry management
- Proper data input and management of business processes.

The municipality will track and report the measurable deliverables for the debt management actions that are taken against defaulters. The debt management contributes directly to the cash flow for the municipality.

The municipality will further look at the Consumer Protection Act, which has implications on the recovery of the debts.

6.6.3 IMPLEMENTATION OF THE MUNICIPAL PROPERTY RATES ACT

The municipality will embark on the process of the compilation of the new roll to be implemented in 2014. The implementation of the roll will increase the revenue base of the municipality.

6.6.4 SEEK ALTERNATIVE SOURCES OF FUNDING

In addition to the current revenue sources, the municipality needs to explore other revenue raising strategies. This will include donor funding, partnerships with international agencies and enter into partnerships with the private sector to contribute in the funding of the projects.

The drive has already started through MASECO.

6.6.5 MAXIMISE THE REVENUE FROM PROPERTIES OWNED BY COUNCIL

Review contracts and ensure that the rental contracts are done in-line with the market values and the escalation clauses as well.

6.6.6 VALUE FOR MONEY EXPENDITURE

The municipality will have to ensure that goods are procured in a most efficient way. A contract register will be kept to ensure that the contracts are reviewed on time. The outsourcing of the services will be explored.

6.6.7 INVESTMENT MANAGEMENT

The municipality will continue to explore ways of diversifying investments under the restrictions of the legislation. The municipality is currently investing in money market instruments and bonds. Within the prescripts of the investment regulations the municipality will strive to optimise the return on investments, as it is another revenue source for the municipality.

6.6.8 CREDITORS MANAGEMENT

The municipality will ensure that all the creditors are paid within 30 days. The SMME's will be paid within 14 days.

PERFORMANCE MANAGEMENT AND MONITORING

Integrated Development Planning enables the achievement of the planning stage of performance management. Performance management fulfills the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any municipality to periodically review its own performance as well as that of its employees.

The RLM Performance Management Framework and Policy is in place and it is reviewed annually. Key performance indicators have been refined in support of the municipality's development priorities and objectives to ensure consistency in measuring and reporting on long term strategies and projects.

Measurable performance targets about each of these development priorities and objectives were established and are reflected on the Top Layer Service Delivery and Budget Implementation Plan (SDBIP). A process to ensure regular reporting is in place and gets reported quarterly to the Council through the Performance Audit Committee.

Individual performance agreements and performance plans for the Municipal Manager and Directors are prepared annually in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette). These agreements are fully implemented and aligned with the SDBIP in line with the Municipal Finance Management Act 56 of 2003.

Performance Evaluation Panels have been established for the assessment of performance of the Municipal Manager as well as Managers directly accountable to the Municipal Manager and performance assessment is taking place on a quarterly basis to ensure that annual departmental targets will be achieved.

ANNEXURE A: EXISTING RLM POLICIES AND BY-LAWS

Existing Municipal Policies			Date approved by Council	Date of next review	Item number	Aligned process	to Business
Directorate	Unit	Title of an Existing Policy				Yes	No
Corporate	Human	Acting Allowance policy	2010.09.28 Item 218	Before LLF Jan 2017 referred back			No
Support Service	Resources	Career and Succession Management	2006.05.30 Item 90	7/1/2017	90		No
		Policy: Official Funerals	2014.10.28 Item 334	7/1/2017	334		No
		Home Owners Allowance Scheme		main collective bargaining	42265		No
		Agreement on Essential Services	2013.06.05 LLF Item 22	7/1/2017	22		No
		Long Service Recognition Policy	2005.11.29 ITEM 583	7/1/2017	583		No
		Parking: Municipal Building	2003.05.26 Item 245	7/1/2017	245		No
		Recruitment Policy	2014.06.17 Item 170	7/1/2017	170		No
		Remuneration Structure for Scarce Skills	2006.06.27 Item 163	7/1/2017	163		No
		Standby and Overtime		Before LLF Jan 2017 referred back			No
		Sexual Harassment					No
		Sport Participation of the Rustenburg Local Municipality	2003.09.16 Item 538	7/1/2017	538		No
		Training and Development policy	2011.12.20 Item 374	7/1/2017	374		No
		Travelling and Subsistence policy	2003.06.10 Item 284	7/1/2017	284		No
		Transport Allowance policy	LLF 2015.10.07 Item 53	7/1/2017	53		No
	Occupational Health and Safety	Employee Wellbeing Programme (EAP)		7/1/2017			No

Existing Municipal Policies							
Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned to Business process	
						Yes	No
DCSS	HR	Human Resource Training and Development Policy	20-Dec-11	Jul-17	374		No
DCSS	HR	Study Aid Policy	25-May-10	Jul-17	100		No
DCSS	OHS	HIV & AIDS Policy	29 Oct 2002	November 2017	797		
DCSS	IT	ICT Policy	26-Aug-14	Sep-17	239		
DCSS	ADMIN	Records Management Policy	31 May 201	August 2017	154		
DCSS	ADMIN	File Plan Policy	21 November 2013	June 2017	167		
DCSS	ADMIN	Cell Phone Policy	31 May 2016	May 2018	160		
Directorate	Unit	Title of a NEW Policy to be developed	Date to be submitted to Council	Date of next review	Item number if applicable	Aligned to Business process	
						Yes	No
DCSS	HR	Policy on fraud and corruption	1-Jul-17	2019			No
DCSS	HR	Workplace policy on HIV& AIDS	1-Jul-17	2019			No
DCSS	HR	Funeral Assistant for injury on duty	1-Jul-17	2019			No
DCSS	HR	Records management policy	1-Jul-17	2019			No
DCSS	IT	CGICT Policy	23-Jun-17	Jul-18			No
DCSS	HR	Workplace Skills Plan		31 April 2018			No
DCSS	IT	ICT Strategic Plan	Yes	Sep-17	241		No

DIRECTORATE	NAME OF THE POLICY	APPROVED	ENFORCEMENT	PUBLIC PARTICIPATION	REVIEW	STATUS
DCD	<ul style="list-style-type: none"> Policy on rental facilities (Civic centre, Community halls, Olympia Park Stadium and amenities) 	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
DLED	<ul style="list-style-type: none"> Policy on agricultural machinery support to farmers 	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
	<ul style="list-style-type: none"> Policy on Rural Development 	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
DPS	<ul style="list-style-type: none"> Disaster management relief policy 	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
DP	<ul style="list-style-type: none"> Land disposal policy 2015 – 2017 	NO		Ready for public participation		At advert stage, awaiting public participation schedule from OSP
	<ul style="list-style-type: none"> Parking policy 	NO		N/A		To be discussed between directorates Planning and RRT
	<ul style="list-style-type: none"> Sustainable road freight distribution policy 	NO		N/A		To be discussed between directorates Planning and RRT
BTO	<ul style="list-style-type: none"> Funds & Reserve Policy 	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> Liquidity Policy 	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> Credit Control & Debt Collection Policy 	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> Indigent Policy 	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	<ul style="list-style-type: none"> Tariffs Policy 	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP

DIRECTORATE	NAME OF THE POLICY	APPROVED	ENFORCEMENT	PUBLIC PARTICIPATION	REVIEW	STATUS
						Review 2015/16 and Draft MTREF 2015/2018
	• Rates Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Borrowing Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Cash Management & Investment Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Supply Chain Management Policy & Procedure Manual	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Budget Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Fixed Asset Management Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Travelling & Subsistence Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Inventory Management Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP

DIRECTORATE	NAME OF THE POLICY	APPROVED	ENFORCEMENT	PUBLIC PARTICIPATION	REVIEW	STATUS
						Review 2015/16 and Draft MTREF 2015/2018
	• Rewards Gifts & Favours Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018
	• Contract Management Policy	NO	N/A	Ready for public participation	YES	Advertised in the Rustenburg Herald on 17 April 2015 – Notice Public Participation Meetings: Notice 48/2015: Draft IDP Review 2015/16 and Draft MTREF 2015/2018

By-Laws

DIRECTORATE	NAME OF THE BY-LAW	APPROVED	PROMULGATED/ GAZZETTED AND GAZETTE NUMBER	ENFORCEMENT	PUBLIC PARTICIPATION
OoS	RULES OF ORDER BY LAW	Yes	Waiting to be promulgated once received funds	Yes	It was tabled before the Rules of Order Portfolio Committee
OoS	PUBLIC PARTICIPATION BY-LAW	Yes	4 September 2008 GAZZETTE NR 6313	Yes	Yes –Done prior to the promulgation and approval by Council
DCD	1. By-laws relating to the prevention of nuisance	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	2. By-law relating to the disposal of contaminated and /infection waste	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	3. By-law relating to the keeping of animals and poultry	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	4. By-law relating to children services	Yes	6 September 2005 GAZZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council

DIRECTORATE	NAME OF THE BY-LAW	APPROVED	PROMULGATED/ GAZETTED AND GAZETTE NUMBER	ENFORCEMENT	PUBLIC PARTICIPATION
	5. By-law relating to the preparation of food at registered private kitchens	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	6. By-law pertaining to public hazards and nuisance	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	7. By-law relating to accommodation establishment	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	8. By-law relating to public cemeteries (REVIEWED)	No	No	No	Will be table to Council end of November for the approval and public participation will follow
	9. By-law for the hire of community, arts and culture facilities	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	10. By-law relating to swimming pools and spa bath	No	No	No	Will be tabled to council end of November for the approval and public participation will follow
	11. By-law relating to open space, park, sidewalks and gardens	No	No	No	Will be tabled to council end of November for the approval and public participation will follow
	12. Public amenities by-law	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
	13. By-law relating to caravan parks and mobile homes	Yes	6 September 2005 GAZETTE NR 6205	Yes	Yes –Done prior to the promulgation and approval by Council
DCD	AIR POLLUTION BY-LAW	Yes	Yes (still at Government printing works for promulgation)	Yes	Yes –Done prior to the promulgation and approval by Council
DCD	WASTE MANAGEMENT BY-LAW	Yes	12 June 2012 GAZETTE NR 7005	Yes	Yes –Done prior to the promulgation and approval by Council
DLED	STREET TRADING BY-LAW	Yes	11 August 1998 GAZETTE NR 5291	Yes	Yes –Done prior to the promulgation and approval by Council

DIRECTORATE	NAME OF THE BY-LAW	APPROVED	PROMULGATED/ GAZETTED AND GAZETTE NUMBER	ENFORCEMENT	PUBLIC PARTICIPATION
DLED	ADVERTISING BY-LAW	Yes	15 September 1998	Yes	Yes –Done prior to the promulgation and approval by Council
	Business Licensing By-law	No			Once LED is done with the draft, it will be tabled before the Council for the approval for Public Participation
DTIS	ELECTRICITY BY-LAW (REVIEWED)	No	No	No	Will be tabled to council end of November for the approval and Public Participation will follow
DTIS	WATER SUPPLY AND WASTE MANAGEMENT	No	No	No	<i>Will be tabled to council end of November for the approval and Public Participation will follow</i>
DPS	FIRE BRIGADE BY-LAW	Yes	25 July 2008 GAZZETTE NR 6510	Yes	Yes –Done prior to the promulgation and approval by Council
DPS	Problem Building By-law	No			Currently subjected to public participation
DPS	Events Management By-law	No			Currently subjected to public participation
	CONTROL OF INFORMAL SETTLEMENT	Yes	4 April 2008 GAZZETTE NR 6473	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	PROPERTY RATES BY-LAW	Yes	24 June 2009 GAZZETTE NR 6652	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	TARRIFF RATES BY-LAW	Yes	23 February 2013 GAZZETTE NR 7086	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	CREDIT CONTROL AND DEBT COLLECTION BY-LAW	Yes	10 April 2014 GAZZETTE NR 7265	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	RATES BY-LAW	Yes	10 April 2014 GAZZETTE NR 7265	Yes	Yes –Done prior to the promulgation and approval by Council
BTO	TARIFF BY-LAW	Yes	10 April 2014 GAZZETTE NR 7265	Yes	Yes –Done prior to the promulgation and approval by Council
DP	Consolidated By-Laws supplementary to the National Building Regulations and Building Standard Act, 1977 (Act 103 Of 1977)	Yes	PROVINCIAL GAZETTE NR. 5029 -21 September 1994	Yes	Yes –Done prior to the promulgation and approval by Council.