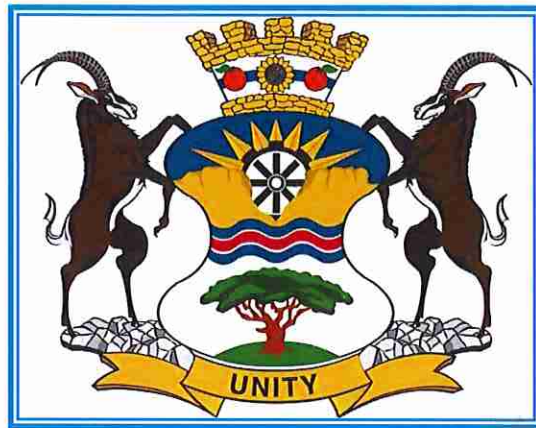


# **RUSTENBURG LOCAL MUNICIPALITY**



## **Top-Layer Service Delivery & Budget Implementation Plan 2018/2019 Final**

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# CHAPTER 1

## 1.1. Introduction

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

As the 2018/19 Budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, whereby the intended objectives and projected achievements are expressed to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

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

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

## 1.2. Legislation

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

*(a) projections for each month of-*

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

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



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

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

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

Section 53(1)(c)(ii) requires the Executive Mayor to approve the SDBIP within 28 days after the approval of the budget. Section 53(3)(a) further requires that the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after the approval of the SDBIP.

### **1.3. Methodology and Content**

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

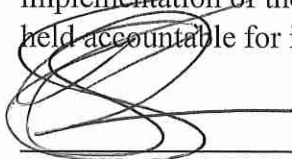
The Rustenburg Local Municipality has incorporated the following relevant components into their SDBIP:

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

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

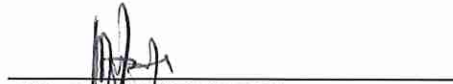


The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and key performance indicators. In the lower level SDBIP, Divisional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



**Ms. N.S SITHOLE**  
**MUNICIPAL MANAGER**

12/07/2018  
**DATE**



**Cllr M.E KHUNOU**  
**EXECUTIVE MAYOR**

12/07/2018  
**DATE**

Approved in terms of Section 53(1)(c)(ii) of the MFMA, Act 56 of 2003 and MFMA Guideline 13 of 2005.

## CHAPTER 2

### 2.1. Municipal Vision and Vision

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



### 2.2. Municipal Council and Committees

#### 2.2.1. Council

The Council of Rustenburg Local Municipality is constituted by 89 Councillors made up of 45 Ward Councillors and 44 proportional representative Councillors. One of the prime responsibilities of the ward councillors is to chair ward committees which has the responsibility of addressing ward based developmental issues raised by the communities within their jurisdictions. The Mayoral Committee consists of ten (10) members of the Mayoral Committee (MMCs).

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

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

Cllr. AL Mataboge was elected as the Single Whip of the Council as per item 230 on 07 October 2016.

### *2.2.2. Council Committees*

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

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



### 2.2.3. *Section 79 Committees*

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

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

### 2.3. Municipal Administrative Leadership

DESIGNATION	NAME OF OFFICIAL
Accounting Officer	Ms. Sithole, N S
Chief Financial Officer	Ms. Massyn, M (Acting)
Director: Planning and Human Settlement	Ms. Halenyane, M
Director: Local Economic Development	Mr. Komane, E
Director: Corporate Support Services	Mr. Pholose, A (Acting)
Director: Public Safety	Mr. Kotsedi, S. S
Director: Technical and Infrastructure Services	Mr. Mashile, K
Director: Community Development	Ms. Rampete, N
Director: Rustenburg Roads and Transport (RRT)	Mr. Moleele, O (Acting)

### 2.4. Powers and Functions of the Municipality

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

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Air Pollution	Management of the air quality that affects human health.	P
Building Regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.	P
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	NP
Electricity Reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorisation.	P
Fire Fighting Services	Planning, coordination and regulation of fire services.	P
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal area in order to grow the local economy.	P
Municipal Airport	A demarcated area on land or water or a building which is used for the arrival or departure of aircraft.	NP
Municipal Planning	Compilation and implementation of integrated development plan.	P

POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Municipal Public Transport (only with regard to taxis)	The regulation and control of services for the carriage of passengers.	P
Storm Water Management Systems	Management of systems to deal with storm water in built-up areas	P
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	P
Water	Establishment, operation, management and regulation of a-portable water supply system, including the services and infrastructure required.	P
Sanitation	Establishment, operation, management and regulation of a-potable water supply system, including the services and infrastructure required.	P
Amusement Facilities	Management and control of a public places for entertainment.	NP
Billboards and Display of Advertisement in Public Places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	P
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	P
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	P
Control of Undertakings that sell Liquor to the Public	Includes inspection service to monitor liquor outlets for compliance to license requirements.	NP
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	NP
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	NP
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	NP
Licensing and control of Undertakings that sell Food to the Public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.	P
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	P
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	P
Markets	Establishment operation or management of markets other than fresh produce markets.	NP
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	NP



POWERS AND FUNCTIONS	DESCRIPTION	Performed/ Not Performed
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and or tourism.	P
Municipal Roads	Construction, maintenance and control of a roads.	P
Noise Pollution	Control and monitoring of any noise that might affect human health or wellbeing.	P
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	P
Public Places	Management, maintenance and control of any land or facility for public use.	P
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and the disposal of such waste in an area.	P
Street Trading	Control, regulation and monitoring of eth selling of goods and services along public pavement or road reserve.	P
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	P
Traffic and Parking	Management and regulation of traffic and parking within the area of the municipality.	P
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	P
Cleansing	Cleaning of public places.	P

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

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

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

## 2.6. Votes and Operational Objectives

VOTES	OPERATIONAL OBJECTIVES
Office of the Executive Mayor (Vote 001)	<ul style="list-style-type: none"> <li>To provide overall planning support to Council on key strategic issues.</li> <li>To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.</li> </ul>
Office of the Municipal Manager (Vote 002)	<ul style="list-style-type: none"> <li>To develop a credible Integrated Development Planning, linked to the objects of local government as set out in the Republic of South Africa Constitution Act;</li> <li>To ensure compliance to reporting within the frameworks of the all regulations that set out reportable matters.</li> <li>To provide the overall strategic direction to the municipality through inter-departmental coordination, and participation in inter-governmental relations.</li> </ul>
Corporate Support Services (Vote 003)	<ul style="list-style-type: none"> <li>To provide an effective and efficient administrative support and human resource service to the Rustenburg Local Municipality</li> <li>To ensure co-ordinated and integrated provision of services to the community.</li> </ul>
Budget and Treasury (Vote 004)	<ul style="list-style-type: none"> <li>To ensure Clean Administration</li> <li>To implement and deliver revenue enhancement programme</li> <li>To ensure compliance with SCM Regulations and the MFMA</li> </ul>
Public Safety (Vote 005)	<ul style="list-style-type: none"> <li>To provide services to the community in a sustainable manner</li> <li>To promote a safe and healthy environment</li> <li>To encourage the involvement of communities and community organizations in the matters of local government</li> </ul>
Planning and Human Settlement (Vote 006)	<ul style="list-style-type: none"> <li>To guide and lead developments in line with the needs of communities</li> <li>To provide an excellent service on developmental planning and building regulations within a conducive environment</li> </ul>
Local Economic Development (Vote 007)	<ul style="list-style-type: none"> <li>To drive diversified economic development and job creation</li> <li>To create an enabling environment for the attraction, retention and expansion of foreign and local investment</li> <li>To stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as world class destination</li> </ul>
Community Development (Vote 008)	<ul style="list-style-type: none"> <li>To manage, maintain and provide community facilities.</li> <li>To maintain municipal facilities</li> <li>To render library and information services</li> <li>To manage and protect the environment</li> </ul>

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



## CHAPTER 3

### 3.1. Municipal Revenue by Source

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

**TABLE 1: OPERATING REVENUE PER SOURCE OVER MEDIUM TERM (A4)**

Description		2014/15		2015/16		2016/17		Current Year 2017/18					2018/19 Medium Term Revenue & Expenditure Framework			
R thousand		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21		
Revenue By Source																
	Property rates	262 776		283 411		306 996		319 434	319 434	319 434	319 434	340 075	362 089	382 004		
	Service charges - electricity revenue	1 510 500		1 701 792		2 032 113		2 471 460	2 471 460	2 471 460	2 471 460	1 976 897	2 105 406	2 246 488		
	Service charges - water revenue	392 878		354 300		393 354		546 355	546 355	546 355	546 355	581 946	619 817	661 424		
	Service charges - sanitation revenue	77 193		99 333		114 755		300 693	300 693	300 693	300 693	314 414	334 764	354 717		
	Service charges - refuse revenue	90 786		106 919		118 305		135 076	135 076	135 076	135 076	157 730	166 232	175 375		
	Service charges – other					–		239	239	239	239	254	269	284		
	Rental of facilities and equipment	7 219		9 047		9 321		10 697	10 333	10 333	10 333	16 581	17 515	18 478		
	Interest earned - external investments	132 936		143 784		23 828		16 114	16 114	16 114	16 114	19 569	20 774	21 916		
	Interest earned - outstanding debtors	39 941		40 675		211 829		208 006	208 006	208 006	208 006	250 278	261 054	275 412		
	Dividends received	83 455		–		–		–	–	–	–	–	–	–		
	Fines, penalties and forfeits	8 092		25 568		5 811		1 713	1 713	1 713	1 713	17 748	18 708	19 737		
	Licences and permits	10 449		10 651		10 584		9 115	9 115	9 115	9 115	9 653	10 213	10 775		
	Agency services	20 940		18 572		18 975		20 453	20 453	20 453	20 453	131 944	131 249	146 577		
	Transfers and subsidies	344 378		539 859		458 809		651 265	651 265	651 265	651 265	703 274	770 012	867 114		
	Other revenue	35 063		39 588		78 800		25 719	92 665	92 665	92 665	141 845	145 714	147 849		
	Gains on disposal of PPE	13 015		6 367		2 771		1 441	5 000	5 000	5 000	117 080	99 000	69 000		
Total Revenue (excluding capital transfers and contributions)		3 029 621		3 379 866		3 786 250		4 717 778	4 787 919	4 787 919	4 787 919	4 779 287	5 062 815	5 397 151		

**TABLE 2: OPERATING REVENUE PER SOURCE PER MONTH (Ref SA27)**

Description		Budget Year 2018/19														
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue – Functional																
Governance and administration		49 471	52 931	55 250	51 632	53 847	54 543	55 827	54 258	57 166	55 344	55 854	57 226	653 350	691 086	730 788
Executive and council		19 278	20 193	21 329	20 193	19 209	22 616	21 928	22 132	23 187	22 524	23 419	23 904	259 912	271 244	286 159
Finance and administration		30 193	32 739	33 921	31 439	34 638	31 927	33 899	32 127	33 979	32 820	32 435	33 322	393 438	419 842	444 629
Internal audit													–	–	–	–
Community and public safety		12 182	11 882	16 298	16 527	16 818	16 958	16 586	16 739	16 576	16 994	13 088	17 214	187 862	186 282	198 739
Community and social services		133	161	154	201	211	228	286	215	258	243	286	237	2 612	2 727	2 848
Sport and recreation		109	173	162	174	171	179	183	119	149	157	152	180	1 907	2 014	2 125
Public safety		11 560	11 185	15 585	15 751	15 939	16 059	15 693	15 935	15 661	16 177	12 256	16 329	178 130	176 026	187 947
Housing		380	364	398	401	497	492	424	470	509	417	393	469	5 214	5 516	5 819
Health													–	–	–	–
Economic and environmental services		15 996	16 506	17 611	18 518	17 365	17 367	16 905	17 913	19 537	19 246	21 129	21 173	219 266	198 859	185 439
Planning and development		8 701	8 810	9 080	9 987	9 927	8 928	8 929	9 062	10 136	11 195	11 178	10 410	116 343	95 160	65 614
Road transport		7 295	7 695	8 531	8 531	7 439	8 439	7 976	8 851	9 401	8 051	9 951	10 763	102 924	103 699	119 825
Environmental protection													–	–	–	–
Trading services		292 062	315 989	321 486	314 513	323 071	303 555	309 536	302 551	299 010	291 507	322 199	323 330	3 718 809	3 986 588	4 282 184
Energy sources		174 173	179 131	176 393	177 179	177 995	171 321	172 627	161 324	160 054	153 811	187 191	187 522	2 078 721	2 218 398	2 372 418
Water management		72 210	79 764	78 058	71 097	79 578	71 271	79 100	78 972	78 586	78 843	85 908	80 026	933 413	1 011 466	1 099 718
Waste water management		20 670	27 818	37 579	37 539	37 234	34 479	32 488	32 558	36 767	34 628	31 593	33 852	397 204	426 672	457 060
Waste management		25 009	29 276	29 456	28 698	28 264	26 484	25 320	29 697	23 602	24 225	17 508	21 931	309 471	330 053	352 988
Other		127 543				167 544				211 798			–	506 885	470 684	498 769
Total Revenue – Functional		497 253	397 308	410 646	401 190	578 644	392 423	398 854	391 461	604 088	383 091	412 271	418 944	5 286 172	5 533 499	5 895 919
			605 602	617 601	608 751	785 986	595 515	602 625	584 193	797 723	570 865	634 345				
Expenditure – Functional																
Governance and administration		40 307	41 159	43 591	46 908	47 394	54 965	52 819	50 507	55 957	43 410	43 694	50 903	571 614	592 482	618 097
Executive and council		10 673	10 094	10 732	10 397	11 860	18 443	15 663	19 099	16 970	10 406	12 841	13 385	160 563	169 444	178 194
Finance and administration		29 234	30 715	32 360	35 911	35 085	36 123	36 806	31 008	38 487	32 605	30 403	36 972	405 710	417 326	433 877
Internal audit		400	350	500	599	450	400	350	400	500	400	450	546	5 341	5 711	6 025
Community and public safety		28 266	29 617	29 747	31 722	29 831	30 329	30 522	28 953	31 534	32 292	34 351	35 420	372 584	387 987	411 939
Community and social services		5 321	5 912	5 813	5 593	5 226	5 514	5 419	5 023	5 661	5 814	7 209	8 254	70 761	71 442	72 930

Description	Budget Year 2018/19															
	R thousand	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Sport and recreation		6 333	7 691	8 604	9 815	8 382	8 825	8 635	8 044	8 999	8 226	8 818	9 016	101 387	107 744	113 670
Public safety		14 829	14 245	13 582	14 617	14 541	14 064	14 296	14 070	15 106	16 522	16 248	16 304	178 422	185 408	200 660
Housing		1 781	1 766	1 745	1 697	1 682	1 926	1 970	1 563	1 548	1 578	1 885	1 710	20 851	22 163	23 382
Health		3	3	3	0	0	0	202	252	222	151	191	135	1 163	1 230	1 298
Economic and environmental services		37 429	41 214	36 243	40 948	39 271	40 127	39 045	42 056	45 450	41 034	47 023	40 916	490 756	518 548	557 453
Planning and development		5 576	6 560	897	5 417	8 628	7 246	8 407	7 509	8 948	8 306	7 204	8 515	83 113	85 940	89 630
Road transport		31 603	34 449	35 133	35 324	29 991	32 626	30 020	33 775	35 922	32 265	39 510	31 909	402 526	427 160	462 076
Environmental protection		251	205	213	206	652	255	618	772	680	463	309	492	5 117	5 448	5 748
Trading services		266 204	263 751	272 647	283 053	274 641	284 983	284 288	286 418	304 170	293 734	268 893	264 796	3 337 578	3 529 702	3 742 929
Energy sources		154 562	151 189	155 334	162 039	162 442	175 977	176 345	169 989	183 633	177 277	155 922	144 787	1 969 495	2 066 223	2 227 513
Water management		59 510	58 007	67 342	69 433	58 779	58 868	57 012	58 265	60 313	58 759	59 506	62 747	728 540	769 668	799 739
Waste water management		22 535	35 406	31 622	31 344	33 366	30 361	32 073	37 591	38 280	36 555	31 037	35 128	395 297	437 298	451 375
Waste management		19 598	19 150	18 349	20 237	20 054	19 777	18 868	20 572	21 944	21 143	22 429	22 135	244 245	256 513	264 301
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		362 206	375 741	382 228	402 631	391 136	410 405	406 674	407 933	437 111	410 470	393 961	392 036	4 772 532	5 028 718	5 330 419
Surplus/(Deficit) before assoc.		135 047	21 567	28 418	(1 441)	187 508	(17 982)	(7 820)	(16 473)	166 977	(27 379)	18 310	26 908	513 640	504 781	565 501
Share of surplus/ (deficit) of associate																
Surplus/(Deficit)		135 047	21 567	28 418	(1 441)	187 508	(17 982)	(7 820)	(16 473)	166 977	(27 379)	18 310	26 908	513 640	504 781	565 501



**TABLE 3: OPERATING REVENUE PER VOTE (A3)**

Vote Description	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote									
Vote 1 - EXECUTIVE MAYOR	110 071	165 733	204 574	217 053	217 053	217 053	259 859	271 191	286 107
Vote 2 - MUNICIPAL MANAGER	14 715	8 951	10 497	11 833	11 833	11 833	13 953	10 595	10 796
Vote 3 - CORPORATE SUPPORT SERVICES	1 903	4 254	463	434	434	434	438	463	487
Vote 4 - BUDGET AND TREASURY	393 622	318 215	329 006	351 687	418 687	418 687	372 493	397 762	421 335
Vote 5 - PUBLIC SAFETY	29 801	39 921	30 281	32 185	32 185	32 185	195 677	194 527	207 466
Vote 6 - PLANNING AND HUMAN SETTLEMENT	5 032	20 308	10 046	10 658	13 799	13 799	109 771	92 361	63 041
Vote 7 - LOCAL ECONOMIC DEVELOPMENT	36	94	345	366	366	366	884	933	985
Vote 8 - COMMUNITY DEVELOPMENT	150 486	174 725	190 361	222 303	222 303	222 303	314 011	334 816	357 986
Vote 9 - TECHNICAL AND INFRASTRUCTURE	2 881 145	2 975 172	3 254 873	4 126 568	4 140 557	4 140 557	3 724 723	3 923 085	4 212 602
Vote 10 - ROADS AND TRANSPORT	100 221	123 478	98 387	67 500	67 500	67 500	85 821	85 667	100 802
Vote 11 - MUNICIPAL ENTITY	–	145 734	188 023	189 409	189 409	189 409	208 542	222 097	234 313
Total Revenue by Vote	3 687 032	3 976 585	4 316 856	5 229 996	5 314 126	5 314 126	5 286 172	5 533 499	5 895 919

### 3.2. Municipal Operating Expenditure

Table 5 depicts projection of operational revenue per directorate per month for the 2018/2019 financial year.

**TABLE 5 PROJECTION OF OPERATIONAL REVENUE PER DIRECTORATE PER MONTH (Ref: SA26)**

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote																
Vote 1 - EXECUTIVE MAYOR		20 109	21 549	21 563	20 987	25 660	16 551	20 123	22 345	21 346	23 123	23 988	22 514	259 859	271 191	286 107
Vote 2 - MUNICIPAL MANAGER		1 056	1 196	1 091	1 296	1 392	1 292	1 010	1 035	1 188	1 099	1 291	1 009	13 953	10 595	10 796
Vote 3 - CORPORATE SUPPORT SERVICES		35	33	38	39	36	38	36	39	39	36	30	38	438	463	487
Vote 4 - BUDGET AND TREASURY		29 612	29 012	29 912	30 365	29 512	29 631	32 001	30 876	32 765	33 099	32 877	32 830	372 493	397 762	421 335
Vote 5 - PUBLIC SAFETY		16 325	16 588	16 459	15 590	16 215	16 546	16 306	16 876	15 654	16 909	16 789	15 420	195 677	194 527	207 466
Vote 6 - PLANNING AND HUMAN SETTLEMENT		8 952	9 221	8 852	8 957	7 032	10 149	10 400	8 579	9 499	8 432	9 457	10 241	109 771	92 361	63 041
Vote 7 - LOCAL ECONOMIC DEVELOPMENT		71	70	75	76	73	72	73	75	73	77	75	74	884	933	985
Vote 8 - COMMUNITY DEVELOPMENT		29 912	22 012	29 812	26 512	25 312	27 612	26 167	25 679	26 543	24 568	25 909	23 971	314 011	334 816	357 986
Vote 9 - TECHNICAL AND INFRASTRUCTURE		296 332	295 699	295 332	300 124	336 124	294 123	322 123	336 543	299 877	315 678	308 789	323 979	3 724 723	3 923 085	4 212 602
Vote 10 - ROADS AND TRANSPORT		7 213	7 469	7 412	7 145	7 456	7 146	7 090	7 123	7 098	7 099	7 655	5 915	85 821	85 667	100 802
Vote 11 - MUNICIPAL ENTITY		17 891	17 098	17 345	17 654	17 890	17 000	17 654	17 654	16 890	17 235	17 988	16 243	208 542	222 097	234 313
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		427 509	419 947	427 892	428 746	466 704	420 161	452 985	466 824	430 971	447 354	444 846	452 234	5 286 172	5 533 499	5 895 919
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE MAYOR		9 123	10 063	10 987	10 413	10 456	10 632	10 191	11 099	9 065	10 346	10 234	9 679	122 288	128 540	135 052
Vote 2 - MUNICIPAL MANAGER		5 246	6 588	5 459	4 590	5 215	7 546	5 629	5 901	5 679	5 010	5 235	5 451	67 548	67 844	71 187
Vote 3 - CORPORATE SUPPORT SERVICES		6 856	6 521	6 000	6 123	7 456	7 051	7 894	7 891	7 912	7 890	7 987	7 114	86 697	94 117	98 607
Vote 4 - BUDGET AND TREASURY		15 123	16 321	16 321	15 654	15 032	15 456	16 614	18 235	17 876	17 099	17 345	17 305	198 381	193 402	198 763
Vote 5 - PUBLIC SAFETY		25 654	26 163	23 124	23 124	27 124	24 789	24 696	25 001	23 568	23 544	24 679	22 575	294 039	308 313	329 884
Vote 6 - PLANNING AND HUMAN SETTLEMENT		4 051	4 987	4 900	4 526	4 265	4 987	4 988	5 000	4 912	4 988	4 145	5 904	57 654	62 659	65 940

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Vote 7 - LOCAL ECONOMIC DEVELOPMENT		2 010	2 904	2 310	2 985	2 089	3 092	3 179	3 246	3 368	3 654	3 765	3 306	35 910	38 589	40 216
Vote 8 - COMMUNITY DEVELOPMENT		39 857	38 852	38 897	38 954	38 695	37 124	37 566	38 789	39 124	39 432	39 801	41 217	468 308	491 699	509 983
Vote 9 - TECHNICAL AND INFRASTRUCTURE		253 980	285 825	264 250	233 020	243 250	226 895	233 477	228 765	255 789	246 781	240 877	245 295	2 959 204	3 137 185	3 341 818
Vote 10 - ROADS AND TRANSPORT		24 590	21 589	22 990	25 236	28 457	27 358	27 654	28 765	29 099	28 987	26 001	29 843	320 569	340 754	370 918
Vote 11 - MUNICIPAL ENTITY		12 025	13 020	14 981	13 250	13 020	13 016	13 245	12 679	13 457	13 679	14 988	14 574	161 935	165 616	168 051
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		398 516	432 834	410 218	377 876	395 060	377 947	385 133	385 371	410 849	401 409	395 056	402 263	4 772 532	5 028 718	5 330 419
Surplus/(Deficit) before assoc.		28 993	(12 887)	17 674	50 870	71 644	42 214	67 652	81 454	20 122	45 945	49 790	49 971	513 640	504 781	565 501
Taxation																
Attributable to minorities																
Share of surplus/ (deficit) of associate																
Surplus/(Deficit)		28 993	(12 887)	17 674	50 870	71 644	42 214	67 652	81 454	20 122	45 945	49 790	49 971	513 640	504 781	565 501



TABLE 6 SOURCES OF CAPITAL REVENUE FOR 2018/2019 FINANCIAL YEAR (Ref: SA18)

Description		Ref	2014/15		2015/16		2016/17		2017/18				2018/19 Medium Term Revenue & Expenditure Framework			
R thousand			Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21		
RECEIPTS:		1, 2														
Operating Transfers and Grants																
National Government:			380 036		408 147		453 605		650 648	646 126	646 126	702 759	769 497	866 599		
Local Government Equitable Share			333 249		399 145		451 980		526 072	526 072	526 072	605 006	675 452	757 430		
Finance Management			1 481		1 600		1 625		1 700	1 700	1 700	1 700	1 700	1 700		
NDPG									800	800	800					
EPWP			4 983						4 249	4 249	4 249	3 545				
PTIS			27 664						67 341	67 341	67 341	85 652	85 489	100 613		
PMU			5 004						6 486	6 465	6 465	6 856	6 856	6 856		
MIG									44 000	39 500	39 500					
Municipal Systems Improvement			857													
Water Services Operating Subsidy			4 868													
Energy Efficiency and Demand Management			1 930		7 402											
Other transfers/grants [Insert description]																
Provincial Government:			2 140		3 871		5 204		617	472	472	515	515	515		
Sport and Recreation			717		3 384		4 219		617	472	472	515	515	515		
Skills Levy			-													
LG-SETA			1 423		487		985									
Other transfers/grants [Insert description]																
District Municipality:			-		-		-		-	-	-	-	-	-		
[Insert description]																
Other grant providers:			322		-		-		-	-	-	-	-	-		
NSCOOP			322													
Total Operating Transfers and Grants		5	382 498		412 018		458 809		651 265	646 598	646 598	703 274	770 012	867 114		

R thousand	Description	Ref	2014/15		2015/16		2016/17		2017/18				2018/19 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21			
	<b>Capital Transfers and Grants</b>															
	<b>National Government:</b>		616 393	716 918	530 088	510 765	522 543	510 765	522 543	522 543	505 828	468 874	507 319			
	Municipal Infrastructure Grant (MIG)		208 721	202 743	169 603	188 950	193 471	188 950	193 471	193 471	223 230	228 251	242 139			
	Public Transport and Systems		404 722	492 252	345 354	246 815	246 815	246 815	246 815	246 815	212 560	133 423	130 340			
	Neighbourhood Development Partnership		-			10 000	-	10 000	-	-	-	-	10 000			
	Department of Energy		2 814			-	-	-	-	-	10 038	19 200	32 000			
	Water Infrastructure Grant			9 612	15 131	65 000	65 000	65 000	65 000	65 000						
	Municipal Systems Improvement		30	925	-											
	Finance Management		106													
	WSIG			6 775												
	Accelerated Community Infrastructure Program			4 611												
	Other capital transfers/grants [insert desc]															
	<b>Provincial Government:</b>		2 898	7 642	518	1 453	3 664	1 453	3 664	3 664	1 057	1 810	1 450			
	Department of Arts, Sports & Culture & DPLG		2 898	7 642	518	1 453	3 664	1 453	3 664	3 664	1 057	1 810	1 450			
	<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-	-	-			
	[insert description]															
	<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-	-	-			
	NSCOOP															
	<b>Total Capital Transfers and Grants</b>	5	619 291	724 560	530 606	512 218	526 208	512 218	526 208	526 208	506 885	470 684	508 769			
	<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		1 001 789	1 136 578	989 415	1 163 483	1 172 805	1 163 483	1 172 805	1 172 805	1 210 159	1 240 696	1 375 883			

TABLE 7 PROJECTION OF CAPITAL EXPENDITURE PER DIRECTORATE PER MONTH 2018/2019 (Ref SA28)

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - EXECUTIVE MAYOR				100				80					4	184	194	205
Vote 2 - MUNICIPAL MANAGER			2 500		500		1 000	500		250	200		124	5 074	-	-
Vote 3 - CORPORATE SUPPORT SERVICES													-	-	-	-
Vote 4 - BUDGET AND TREASURY			15		300		1 500	1 250		1 500	900	700	450	6 615	3 000	2 000
Vote 5 - PUBLIC SAFETY				300	100	1 000	500	300	200	600	150	200	650	4 000	-	-
Vote 6 - PLANNING AND HUMAN SETTLEMENT			928		2 415		2 457						-	5 800	-	-
Vote 7 - LOCAL ECONOMIC DEVELOPMENT			1 565	3 500	5 000	2 000	3 000	4 500	3 200	4 100	3 800	3 500	5 474	39 639	101 565	129 504
Vote 8 - COMMUNITY DEVELOPMENT					5 000	5 000	3 000	6 000	4 000	2 000	500	1 500	1 462	28 462	27 249	25 017
Vote 9 - TECHNICAL AND INFRASTRUCTURE			21 000	45 000	53 000	50 000	36 474	33 524	38 975	39 438	35 000	43 000	46 813	442 223	336 792	378 590
Vote 10 - ROADS AND TRANSPORT			42 100	31 500	32 000	27 000	18 000	25 000	35 000	15 000	25 000	25 000	21 896	297 496	228 268	186 900
Vote 11 - MUNICIPAL ENTITY													-	-	-	-
Capital multi-year expenditure sub-total	2	-	68 108	80 400	98 315	85 000	65 930	71 154	81 375	62 888	65 550	73 900	76 872	829 492	697 068	722 216
Single-year expenditure to be appropriated																
Vote 1 - EXECUTIVE MAYOR													-	-	-	-
Vote 2 - MUNICIPAL MANAGER													-	-	-	-
Vote 3 - CORPORATE SUPPORT SERVICES													-	-	-	-
Vote 4 - BUDGET AND TREASURY													-	-	-	-
Vote 5 - PUBLIC SAFETY													-	-	-	-
Vote 6 - PLANNING AND HUMAN SETTLEMENT													-	-	-	-
Vote 7 - LOCAL ECONOMIC DEVELOPMENT													-	-	-	-
Vote 8 - COMMUNITY DEVELOPMENT													-	-	-	-
Vote 9 - TECHNICAL AND INFRASTRUCTURE													-	-	-	-
Vote 10 - ROADS AND TRANSPORT													-	-	-	-
Capital single-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	-	68 108	80 400	98 315	85 000	65 930	71 154	81 375	62 888	65 550	73 900	76 872	829 492	697 068	722 216



### 3.3 Municipal Capital Expenditure

#### WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY OVER 3 YEARS

Municipal Vote/Capital project	Ref	Program/Project description	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
			Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
<b>R thousand</b>	<b>4</b>						
<b>Parent municipality:</b>							
<i>List all capital projects grouped by Municipal Vote</i>							
<b>MIG Funded Projects</b>							
Office of the Municipal Manager		Phatsima Roads And Stormwater Drainage Phase 5	750	5 000	6 500	1	
Office of the Municipal Manager		Phatsima -AC Water pipe replacement	1 200	5 400	9 500	1	
Office of the Municipal Manager		Rasimone Internal Roads & Stormwater	2 728	2 000	5 000	2	
Office of the Municipal Manager		Robega Internal Roads & Stormwater	550	2 000	500	2	
Office of the Municipal Manager		Chaneng Internal Roads & Stormwater	2 550	2 000	7 071	2	
Office of the Municipal Manager		Macharora VIP Toilets	625			2	
Office of the Municipal Manager		Upgrading of Internal Roads(Description)	1 000	5 569	700	3	
Office of the Municipal Manager		Upgrading of Internal Roads (discription)	1 000	5 000	550	4	
Office of the Municipal Manager		Installation of High Mast Lights	4 300	4 000	550	5	
Office of the Municipal Manager		Installation of High Mast Lights	4 200	4 000	500	6	
Office of the Municipal Manager		Replacement of Thabane AC Sewer Bulk Line	11 688	12 685	2 000	11	
Office of the Municipal Manager		Refurbishment of Bulk Line & Thabane Water AC replacement	14 841	3 005	2 000	11	
Office of the Municipal Manager		Merting Roads & Stormwater Ward 18 Phase 4	4 100	10 000	800	12	
Office of the Municipal Manager		Upgrading of the Western Bulk Sewer Lines	8 014	7 000	21 263	14	
Office of the Municipal Manager		Construction of the Rustenburg Flea Market	11 803	-		14	
Office of the Municipal Manager		Upgrading of the Western Bulk Sewer Lines	8 014	3 500	8 024	15	
Office of the Municipal Manager		Upgrading of the Western Bulk Sewer Lines	8 014	3 500	8 000	16	
Office of the Municipal Manager		Paardekraal Upgrading of stormwater	3 000			19&40	
Office of the Municipal Manager		Boitekong Upgrading of Roads	1 000	8 500	750	20	

Municipal Vote/Capital project	Ref	Program/Project description	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4		Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Office of the Municipal Manager		Boitekong Hawker Stalls	1 000	7 000	5 000	20	
Office of the Municipal Manager		Upgrading and Construction of Internal Access Roads in Kanana Phase 2	550	7 000	1 500	23	
Office of the Municipal Manager		Construction of Bospoort Bulk Water Pipeline	7 000	22 000	34 000	23	
Office of the Municipal Manager		Freedom Park Ward 24 Roads And Stormwater Drainage	1 000	2 000		24	
Office of the Municipal Manager		Monnakato - A/C Waste pipe replacement	1 200			25	
Office of the Municipal Manager		Upgrading of the Monnakato Waste Water Treatment Works	5 400	4 200	6 000	25	
Office of the Municipal Manager		Refurbishment of Bulk Line & Water AC replacement	5 000	4 200	6 000	25	
Office of the Municipal Manager		Upgrading & Extension of the Bospoort water Treatment Plant	32 838	12 172	3 000	26	
Office of the Municipal Manager		Tsitsing Roads And Stormwater Drainage	479	4 582	650	26	
Office of the Municipal Manager		Tlaseng Roads And Stormwater Drainage System	550	7 000	720	26	
Office of the Municipal Manager		Replacement of AC Sewer Bulk Line	10 000	5 000	12 000	27	
Office of the Municipal Manager		Refurbishment of Bulk Line & Water AC replacement	5 000	8 400		27	
Office of the Municipal Manager		Refurbishment of Bulk Line & Water AC replacement	5 000			28	
Office of the Municipal Manager		Thlapa – Road	1 850	5 000	5 600	29	
Office of the Municipal Manager		Bethanie/ Modikwe AC Water Replacements	1 200	8 400	18 000	30	
Office of the Municipal Manager		Refurbishment of Bulk Line & Water AC replacement	10 000			30	
Office of the Municipal Manager		Marikana and Surrounding Areas Water Supply	1 500	6 750	7 000	31	
Office of the Municipal Manager		Replacement of AC Sewer Bulk Lihe	10 000	7 000	11 000	31	
Office of the Municipal Manager		Marikana Waste Transfer Station Construction	3 047	–		32	
Office of the Municipal Manager		VIP Toilets	3 558	4 237		33	
Office of the Municipal Manager		Installation of High Mast Lights	3 200	–		35	
Office of the Municipal Manager		Matropestad Upgrading of Internal Roads	1 000	4 582	5 165	36	
Office of the Municipal Manager		Sondela Upgrading of Internal Roads	3 100			37	
Office of the Municipal Manager		Freedom park upgrading of sewer network	1 000			38	
Office of the Municipal Manager		Ramochana Upgrading of Internal Roads	3 100			39	
Office of the Municipal Manager		Development of Boitekong Cemetry	1 000	15 000	6 659	40	
Office of the Municipal Manager		Meriting Upgrading water network X4	1 000	7 000	11 000	40	

Municipal Vote/Capital project	Ref	Program/Project description	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
			Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
<b>R thousand</b>	<b>4</b>						
Office of the Municipal Manager		Seraleng Upgrading of Internal Roads	3 100	5 500	5 500	41	
Office of the Municipal Manager		Replacement of AC Sewer Bulk Line	10 000	2 500	10 500	41	
Office of the Municipal Manager		Boitekong Water Supply Project (Pressure management)	1 200	8 400		20/40/21	
<b>PTNG Funded Projects</b>							
Directorate: Roads and Transport		SHREDDER	10	-	-		
Directorate: Roads and Transport		CONSTRUCTION OF NON-MOTORIZED TRANSPORT WALKWAYS AND BUS STOPS, CONTRACT B	6 000	3 000	8 000		
Directorate: Roads and Transport		LAPTOPS	100	50			
Directorate: Roads and Transport		FURNITURE	450	100	-		
Directorate: Roads and Transport		UPGRADING AND REHABILITATION OF RRT OFFICE	3 000	100	100		
Directorate: Roads and Transport		CONSTRUCTION OF THE RRT STATIONS	75 000	63 000	52 000		
Directorate: Roads and Transport		CONSTRUCTION OF RRT BUS DEPOT	-	-	18 000		
Directorate: Roads and Transport		DESIGNING, BUILDING AND OPERATION OF INTELLIGENT TRANSPORT SYSTEMS	11 000	22 000	8 900		
Directorate: Roads and Transport		CONSTRUCTION OF THE RRT CBD NORTH, CONTRACT A	30 000	15 000	15 000		
Directorate: Roads and Transport		CONSTRUCTION OF THE RRT CBD NORTH, CONTRACT B	45 000	15 000	15 000		
Directorate: Roads and Transport		CONSTRUCTION OF THE RRT CBD NORTH, CONTRACT C	30 000	8 273	10 000		
Directorate: Roads and Transport		CONSTRUCTION OF NON-MOTORIZED TRANSPORT WALKWAYS AND BUS STOPS, CONTRACT A	12 000	6 900	3 340		
<b>WSIG Funded Projects</b>							
Directorate: Technical and Infrastructure Services		REPLACEMENT OF AC SEWER PIPES - PROTEA PARK	9 500	18 348	10 000	16	
Directorate: Technical and Infrastructure Services		REPLACEMENT OF AC SEWER PIPES - RUSTENBURG NOORD	10 500	6 802	16 000	13	
Directorate: Technical and Infrastructure Services		UPGRADING MARIKANA OUTFALL SEWER and PUMPSTATION	10 000	3 750		31 & 32	
Directorate: Technical and Infrastructure Services		WATER CONVERSION and DEMAND MANAGEMENT	15 000	12 500	10 000		
Directorate: Technical and Infrastructure Services		REPLACEMENT OF AC PIPES - PROTEA PARK	7 500	8 600		16	
Directorate: Technical and Infrastructure Services		REPLACEMENT OF AC PIPES - RUSTENBURG NOORD	7 500	8 000	34 000	13	
Directorate: Technical and Infrastructure Services		CONSTRUCTION of SYFERBULT WATER SUPPLY	-	10 000	4 840	36	
Directorate: Technical and Infrastructure Services		UPGRADING of TIERKLOOF RESERVOIR	-	20 000	18 000	15	
<b>INEP Funded Projects</b>							



Municipal Vote/Capital project	Ref	Program/Project description	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4		Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME			10 038	19 200	32 000		
<b>CATA Funded Projects/Assets</b>							
Directorate: Community Development		BOITEKONG OFFICE DESKS	20	20		40	
Directorate: Community Development		WASHING MACHINE: RUSTENBURG	13	9			
Directorate: Community Development		BOITEKONG LIBRARY EXTENSION	800	1 300	1 300	20	
Directorate: Community Development		AIRCONDITIONING EAST END, PHATSIMA, MONNAKATO	100	150	50	18, 1 & 25	
Directorate: Community Development		REFRIDGERATOR - LETHABONG	10	20	100	27	
Directorate: Community Development		AIR BLOWERS (BOITEKONG, TLHABANE, PHOKENG, MARIKANA, RUSTENBURG)	14	311		4, 20, 31, 9	
Directorate: Community Development		SIGNAGE - ALL LIBRARIES	100				
<b>CRR Funded Projects</b>							
BILLING		ELECTRONIC BILL PRESENTMENT	5 000	3 000	2 000		
BUDGET AND TREASURY		FURNITURE AND FITTINGS	1 000	3 500	3 689		
TECHNICAL AND INFRASTRUCTURE		FURNITURE AND FITTINGS	650	1 500	1 581		
COMMUNITY DEVELOPMENT		FURNITURE AND FITTINGS	1 000	3 170	3 341		
LOCAL ECONOMIC DEVELOPMENT		FURNITURE AND FITTINGS	1 000	1 500	1 581		
PLANNING AND HUMAN SETTLEMENTS		FURNITURE AND FITTINGS	500	1 527	1 609		
CORPORATE SUPPORT SERVICES		FURNITURE AND FITTINGS	500	527	555		
PUBLIC SAFETY		FURNITURE AND FITTINGS	500	1 500	1 581		
ROADS AND STORMWATER		FURNITURE AND FITTINGS	350	369	389		
OFFICE OF THE EXECUTIVE MAYOR		FURNITURE AND FITTINGS	650	1 685	1 776		
OFFICE OF THE CHIEF WHIP		FURNITURE AND FITTINGS	650	1 685	1 776		
OFFICE OF THE SPEAKER		FURNITURE AND FITTINGS	850	1 685	1 776		
OFFICE OF THE MUNICIPAL MANAGER		FURNITURE AND FITTINGS	650	750	791		
CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT		REVAMP of MPHENI	5 000	8 500	15 500		
CIVIL FACILITIES DEVELOPMENT AND MANAGEMENT		REVAMP OF CIVIC CENTRE	-		10 409		
ELECTRICAL ENGINEERING SERVICES		UPGRADING OF ELECTRICITY NETWORK - Plot Areas	7 500	17 750	15 000		
ELECTRICAL ENGINEERING SERVICES		SUPERVISORY CONTROL and DATA ACQUISITION (SCADA)	2 000	2 108	2 224		

Municipal Vote/Capital project	Ref	Program/Project description	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
			Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
R thousand	4						
		SYSTEM					
PUBLIC SAFETY		ROLE OF BIOMETRICS AT ALL MUNICIPAL FACILITIES	7 500	6 500	6 000		
HOUSING PROVISION		REPLACEMENT OF STOVES & GYSERS	2 500	3 000	3 000		
LOCAL ECONOMIC DEVELOPMENT		AGRICULTURAL PROJECTS	5 000	10 000	15 000		
CORPORATE SUPPORT SERVICES		IT LAPTOPS - ALL DIRECTORATES	3 500	3 689	3 888		
LOCAL ECONOMIC DEVELOPMENT		DEVELOPMENT OF SMME FACTORY SHOPS	-	10 000	15 000		
LOCAL ECONOMIC DEVELOPMENT		REFURBISHMENT OF RUSTENBURG SHOWGROUNDS	200	211	222		
PUBLIC SAFETY		FENCING/CCTV CAMERAS - ALL RESERVOIRS AND MUNICIPAL SITES	8 500	8 500	6 500		
LOCAL ECONOMIC DEVELOPMENT		RENOVATION OF VISITORS INFORMATION CENTRE	2 500	1 500			
INFRASTRUCTURE AND TECHNICAL SERVICES		COMMISSIONING OF METERS - BODORP/ZINNIAVILLE AND OTHER (SMEC)	13 700	34 300	-		
COMMUNITY DEVELOPMENT		WASTE DROP OFF SITES	5 000	5 270	5 560		
TECHNICAL AND INFRASTRUCTURE SERVICES		ELECTRIFICATION OF INFORMAL SETTLEMENTS- ALTERNATIVE ENERGY SYSTEM (SOLAR ENERGY TECHNOLOGY)	5 000	10 500	18 500	22	
COMMUNITY DEVELOPMENT		CIVIC CENTRE-PA SYSTEM/ SOUND/LIGHTS	8 500	1 500	1 000		
COMMUNITY HALLS		GENERATOR-CIVIC CENTRE	2 000	2 108	2 222		
PARKS AND OPEN AREAS		BRUSHCUTTERS (19) - PARKS	2 000	2 500	2 750		
PARKS AND OPEN AREAS		PURCHASE POLE PRUNERS	1 500	1 750	2 000		
PARKS AND OPEN AREAS		CHAIN SAWS	50	53	56		
PARKS AND OPEN AREAS		LAWNMOUWER	1 300	2 500	2 750		
PARKS AND OPEN AREAS		TREE PRUNERS	1 500	1 750	2 000		
PLANNING DEVELOPMENT		LAND ACQUISITION	4 800	7 504	8 650		
REGIONAL COMMUNITY CENTRES		FREEDOM PARK COMMUNITY CENTRE	5 000				
INFRASTRUCTURE AND TECHNICAL SERVICES		SMART CITY - PREPAID METER ROLLOUT (ALL WARDS)	1 000	1 735	1 972		
SPORT FACILITIES		RIDE ON LAWN MOWERS	40	42	44		
SPORT FACILITIES		CHAIN SAWS	300	316	333		
SPORT FACILITIES		BRUSH CUTTERS	30	32	33		
SPORT FACILITIES		ESTATE MASTER 660 ROBIN EC 17 LAWN MOWER MACHINE	40	42	44		

Municipal Vote/Capital project	Ref	Program/Project description	2018/19 Medium Term Revenue & Expenditure Framework				Project information	
			Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal	
<b>R thousand</b>	<b>4</b>							
SPORT FACILITIES		FURNITURE	20	21	22			
SPORT FACILITIES		STRUCTURAL CERTIFICATE	20	21	22			
SPORT FACILITIES		COMPUTERS	20	21	22			
SPORT FACILITIES		LOCKERS	10	11	11			
SPORT FACILITIES		TRACTORS SLASHERS	100	105	111			
SWIMMING POOLS		WATER PUMP 3inch	120	126	132			
SWIMMING POOLS		BRUSH CUTTERS	57	21	22			
TRAFFIC		WEIGH BRIDGE	2 500	-	-			
WATER SERVICE		UPGRADING OF WATER INFRASTRUCTURE - TIERKLOOF	7 500	-	-			
<b>LOAN Funded Projects</b>								
ELECTRICAL ENGINEERING SERVICES		UPGRADING of SUBSTATIONS (INDUSTRIES and VOLTAIRE)	30 000	60 000	60 000			
MECHANICAL WORKSHOP		ACQUISITION OF FLEET	123 000	-	-			
WATER SERVICE		REPLACEMENT OF AC PIPES PROJECT	50 000	-	-			
<b>Parent Capital expenditure</b>	<b>1</b>		<b>829 492</b>	<b>709 899</b>	<b>703 079</b>	<b>1</b>		
<b>Entities:</b>								
<i>List all capital projects grouped by Entity</i>								
<b>Entity A</b>								
Rustenburg Water Services Trust		Rustenburg Water Services Trust						
<b>Entity Capital expenditure</b>								
<b>Total Capital expenditure</b>			<b>829 492</b>	<b>709 899</b>	<b>703 079</b>			



# CHAPTER 4: Quarterly projections of service delivery targets and performance indicators for each vote

## 4.1.1. Municipal Transformation and Institutional Development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building													
Municipal Strategic Objective: Develop and implement integrated internal systems and processes													
GOAL 7: A vibrant, creative and innovative city	Ensure optimal and Integrated Systems	Institutional	DCSS 1	1	Number of ICT Governance Policy Framework developed and/or reviewed by 30 June 2019	Council resolution ICT Governance Policy Framework	Draft ICT Governance Policy Framework	1 x ICT Governance Policy Framework developed and/or reviewed	R000				1 x ICT Governance Policy Framework developed and/or reviewed
GOAL 7: A vibrant, creative and innovative city	Ensure optimal and Integrated Systems	Institutional	DCSS 2	2	Number of Functional IT Steering Committee held by 30 June 2019	Minutes and Terms of reference	0	≥4 Functional IT Steering Committee	R000	1 x Functional IT Steering Committee	1 x Functional IT Steering Committee	1 x Functional IT Steering Committee	1 x Functional IT Steering Committee
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	institutional	DCSS 3	3	Number of HR policies developed and/or reviewed and submitted to Council for approval by 30 June 2019	Revised policies accompanied by Council Resolution	10	10	R000				10x Draft HR Policies tabled before Council for Approval

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter 19			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
Municipal Strategic Objective: Establish and inculcate a service delivery culture													
<b>GOAL 9: An Efficient, Effective and Well-Governed City</b>	Inculcate performance and quality Management culture	Municipal wide	DCSS 4	4	Number of Functional Local Labour Forum (LLF) by 30 June 2019	Minutes and Attendance register	4	4	R000	1	1	1	1
Municipal Strategic Objective: Establish quality management processes in the delivery of all services													
<b>GOAL 11: City of sustainable and efficient resource management</b>	Environmental well-being	institutional	DCSS 5	5	Compliance rate (in %) of the Municipality to the OHS Act and OHS Policy by 30 June 2019	Section 16.2 appointment Letters Appointment of SHE Reps letters Attendance Registers and inspection reports Scheduled awareness programmes	OHS Act	≥80%					≥80%
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													
<b>GOAL 7: A vibrant, creative and innovative city</b>	Knowledgeable, innovative and productive Personnel	institutional	DCSS 6	6	Number of Workplace Skills Plan developed and submitted for approval by 30 June 2019	Approved workplace skills plan	Approved WSDP	1 x Workplace Skills Plan					1 x Workplace Skills Plan %

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R '000	2018/19 Performance Targets per Quarter19				
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan '19-31 Mar'19	Q4 01 Apr'19-30 Jun'19	
Municipal Strategic Objective: Review, realign and implement organizational structure to support the vision and objectives														
GOAL 7: A vibrant, creative and innovative city	Enhance the Institutional efficiency through Organizational configuration	institutional	DCSS 7	7	Number of Organizational Structures reviewed and submitted to Council for approval by 30 May 2019	Approved 2018/2019 Organizational Structure and Council Resolution	Approved 2013/2014 Organizational Structure	1 x Organizational Structure approved by Municipal Council				1 x Draft Organizational Structure canvassed through LLF	1 x Approved Organizational Structure	
	Enhance the Institutional efficiency through Organizational configuration	institutional	OMM 1	8	Number of Senior Managers (S56/57) Positions filled by 30 June 2019	Appointment letters and Council Resolution	6/9	9/9					9/9	
	Enhance the Institutional efficiency through Organizational configuration	institutional	OMM 2	9	Number of Delegation Framework developed and/or reviewed in line with the Council requirements by 30 June 2019	Reviewed Delegation Framework Council Resolution	Approved Delegation Framework	1 x Delegation Framework developed and/or reviewed in line with the Council requirements					1 x Delegation Framework developed and/or reviewed in line with the Council requirements	
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	institutional	DCSS 8	10	Number of Integrated Human Resource Development Strategy developed and submitted to Council by 30 June 2019	Approved Integrated Human Resource Development Strategy	Different HR Policies in place	1 x Integrated Human Resource Development Strategy					1x Integrated Human Resource Development Strategy	



## 4.2. Good Governance and Public Participation

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19				
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19	
MUNICIPAL STRATEGIC PRIORITY: UPHOLD GOOD GOVERNANCE PUBLIC PARTICIPATION PRINCIPLES														
Municipal Strategic Objective: Drive Good Governance and Legislative compliance in all Municipal processes														
GOAL 9: An Efficient, Effective and Well-Governed City	Promoting an ethical, Accountable & transparent Sound Political Leadership and Administration	Institutional	OMM 3	11	Number of Unqualified Audit Outcome attained for the 2018/19 Audit Year	AG Report	Qualified Audit Outcome for 2016/17 and the Audit Outcome for the 2017/18 Audit Year	1 x Unqualified Audit Outcome attained	R12 million	Submission of information required for the 2017/18 Audit year	Fully address audit queries on the submitted information within the agreed timeframes	2017/18 Unqualified Audit Outcome and adoption of the Post Audit Action Plan (PAAP)	≥80% implementation of the PAAP	
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure and efficient, effective, accountable and transparent Governance Culture	institutional	OMM 4	12	Number of 2017/18 Annual Report compiled and tabled to Council for adoption by 31 January 2019	Annual Report Council Resolution	2016/17 Annual Report compiled and tabled to Council on the 31 <sup>st</sup> January 2018	1 x 2017/18 Annual Report compiled, tabled to and approved by the Municipal Council	R000	Draft 2017/18 Annual Report (AR) and Draft 2017/19 Annual Performance Report (APR)		1 x 2017/18 Draft Annual Report compiled and tabled Council for adoption (January 2019) and approval (March 2019)		
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure and efficient, effective, accountable and transparent Governance Culture	institutional	OMM 5	13	Number of Oversight Reports on 2017/18 Annual Report compiled and tabled to Council for approval by 31 March 2019	Oversight Report Council Resolution	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	R000			1 X Oversight Report on 2017/18 Annual Report		

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter 19			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure inclusive and participatory Integrated Planning	institutional	OMM 6	14	Number of the 2019/20 IDP/Budget/PM S Process Plans compiled and submitted to Council for approval by 31 July 2018	IDP/Budget/ PMS Process Plan Council Resolution	Approved 2018/19 IDP/Budget/PM S Process Plan	1 x 2019/20 IDP/Budget/PM S Review Process Plan approved	R000	1 x 2019/20 IDP/Budget/PMS Process Plan	Reporting on 2019/20 IDP/Budget/PM S Process Plan implementation progress	Reporting on 2019/20 IDP/Budget/PM S Process Plan implementation progress	Reporting on 2019/20 IDP/Budget/PM S Process Plan implementation progress
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure inclusive and participatory Integrated Planning	institutional	OMM 7	15	Number of 2019/20 IDP reviewed and submitted to Council for approval by 30 May 2019	Reviewed IDP 2019/20 Council Resolution	2018/19 IDP revised, approved and implemented	1 x 2019/20 IDP	R700 000	Submission of the 2019/20 IDP Review process	Collating of prioritized needs	Draft 2019/20 IDP submitted to Council	Final 2019/20 IDP submitted to Council
GOAL 9: An Efficient, Effective and Well-Governed City	Inclusive and participatory Integrated Planning	institutional	OMM 8	16	Number of 2019/20 Service Delivery and Budget Implementation Plan (SDBIP) by 30 June 2019	Approved SDBIP 2019/20	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	R000			2019/20 Draft SDBIP as part of the Draft 2019/20 IDP	1 x 2019/20 SDBIP approved by the Executive Mayor
GOAL 9: An Efficient, Effective and Well-Governed City	Inclusive and participatory Integrated Planning	institutional	OMM 9	17	Number of Quarterly performance reports submitted to Council for noting by 30 June 2019	Copies of 2018/19 Q1, Q2, Q3 & Q4 Performance Reports	Quarterly performance reports for the 2017/18 Financial Year	Performance Quarterly Reports	R000	Submission of the 2017/18 4 <sup>th</sup> Quarter Report to Council for adoption	Submission of the 2018/19 1 <sup>st</sup> Quarter Performance Report	Submission of the 2018/19 2 <sup>nd</sup> Quarter Performance Report	Submission of the 2018/19 3 <sup>rd</sup> Quarter Performance Report

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1	Q2	Q3	Q4
GOAL 9: An Efficient, Effective and Well-Governed City	Inclusive and participatory Integrated Planning	institutional	OMM 10	18	Number of Performance Assessment conducted by 30 June 2019	Copies of the Performance Assessment reports with signed attendance registers	3 performance assessment conducted	2 x Informa performance assessment conducted and 2 x formal performance assessments conducted	R000	2017/18 Annual Performance Assessment for MM and Directors - Formal	2018/19 1 <sup>st</sup> Quarter Performance Assessments - Informal	2018/19 2 <sup>nd</sup> Quarter Performance Assessments), id-year assessment) - Formal	2018/19 3 <sup>rd</sup> Quarter Performance Assessments - Informal
GOAL 9: An Efficient, Effective and Well-Governed City	Inculcate a culture of quality performance	institutional	OMM 11	19	Number of 2019/20 Performance Management Policy Framework compiled and/or reviewed and submitted to Council for approval by 30 June 2018	2019/20 PMS Policy Framework Council Resolution	2018/19 reviewed Performance Management Policy Framework in pace	1 x 2019/20 Performance Management Policy Framework revised and approved by Council	R000				1 x 2018/20 PMS Policy Framework revised and submitted to Council for approval
GOAL 9: An Efficient, Effective and Well-Governed City	Inculcate a culture of quality performance	institutional	OMM 12	20	Number of levels to which PMS is cascaded by 30 June 2019	Quarterly Reports on cascading of PMS; Signed Performance Plans for Levels 2 - 4	PMS implemented consistently at levels 0 and 1	PMS cascaded to Levels 2 - 4	R000	Performance Plans for all Personnel at Levels 2 - 5 developed and implemented	1 <sup>st</sup> Quarter 2018/19 Performance Assessments for Levels 2 - 4	2 <sup>nd</sup> Quarter 2018/19 Performance Assessments for Levels 2 - 4	3 <sup>rd</sup> Quarter 2018/19 Performance Assessments for Levels 2 - 4
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	institutional	DCSS 9	21	Number of notices prepared and distributed for Council Meetings by 30 June 2019	Set of Minutes for Council meetings	4 Ordinary Council meetings and 4 Special Council Meetings held	4	R000	1	1	1	1



Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter 19			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	institutional	DCSS 10	22	Number of notices prepared and issued for all the Council Committees sittings as per the approved Year Planner by 30 June 2019	Minutes of committee meeting	All the Committees of Council had their meetings as scheduled with attendance of above 75%	7	R000	7	7	7	7
GOAL 9: An Efficient, Effective and Well-Governed City	Enhanced relationship between the City and its Communities	institutional	OMM 13	23	Number of Good Governance Surveys conducted by 30 March 2019	Good Governance Survey Report	New KPI	1 x Good Governance Surveys conducted	R000				1 x Good Governance Surveys conducted
GOAL 9: An Efficient, Effective and Well-Governed City	Enhanced relationship between the City and Consumers of its Services	institutional	OMM 14	24	Number of Community Satisfaction Surveys conducted by 30 June 2019	Community Satisfaction Survey Report	New KPI	2 x Community Satisfaction Surveys conducted	R000		1 x Community Satisfaction Survey conducted		1 x Community Satisfaction Survey conducted
GOAL 9: An Efficient, Effective and Well-Governed City	Enhance impacts of the City's interventions	institutional	OMM 15	25	Number of Social Impact Studies conducted on various Municipal Interventions by 30 June 2019	Social Impact Study Report	New KPI	8 x Social Impact Studies conducted on various Municipal Interventions	R000	2 x Social Impact Studies conducted on various Municipal Interventions	2 x Social Impact Studies conducted on various Municipal Interventions	2 x Social Impact Studies conducted on various Municipal Interventions	2 x Social Impact Studies conducted on various Municipal Interventions
GOAL 9: An Efficient, Effective and Well-Governed City	Enhance impacts of the City's interventions	institutional	OMM 16	26	Number of Monitoring & Evaluation (M & E) Annual Programme developed and implemented by 30 June 2019	M & E Annual Programme	2017/18 M & E Annual Programme	1 x M & E Annual Programme	R000	Implementation of the M & E Annual Programme	Implementation of the M & E Annual Programme	Implementation of the M & E Annual Programme	1 x M & E Annual Programme

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
GOAL 9: An Efficient, Effective and Well-Governed City	Promoting a culture of ethical, Accountable & transparent Sound Political Leadership and Admin.	institutional	DCSS 11	27	Number of levels with employees having signed declaration of interest by 30 June 2019	Signed declarations	100%	5 Levels have signed Declaration of Interest (Level 0 – 4)	R000				5 Levels have signed Declaration of Interest (Level 0 – 4)
Municipal Strategic Objective: Promote public participation and partnerships with stakeholders on municipal programmes;													
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	Municipal wide	OMM 17	28	Number of Public Participation Strategies developed and submitted to Council for approval by 30 September 2018	Public Participation Strategy  Council Resolution	Public Participation Structures in place	1 x Public Participation Strategy approved	R000	1 x Public Participation Strategy approved	1 <sup>st</sup> Report on Functionality of Public Participation Structures	2 <sup>nd</sup> Report on Functionality of Public Participation Structures	3 <sup>rd</sup> Report on Functionality of Public Participation Structures
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	institutional	OMM 18	29	Number of Communications Strategies developed and/or Reviewed, tabled to Council for Approval and implemented by 30 September 2018	Communication on Strategy  Council Resolution	Draft Strategy and Policy in place	1 x Communication Strategy, reviewed, approved and implemented	R000	1 x Communication Strategy tabled to Council for Approval	Implementation of the Communication Strategy	Implementation of the Communication Strategy	Implementation of the Communication Strategy
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	institutional	OMM 19	30	Number of Stakeholder engagements on Municipal-wide Integrated planning held by 30 June 2019	Attendance Register Notice of Meetings	Stakeholders engagement structures established.	4 x Stakeholder engagements on Municipal-wide Integrated planning conducted	R000	1 x Stakeholder engagements on Municipal-wide Integrated planning conducted	1 x Stakeholder engagements on Municipal-wide Integrated planning conducted	1 x Stakeholder engagements on Municipal-wide Integrated planning conducted	1 x Stakeholder engagements on Municipal-wide Integrated planning conducted



Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure efficient and accountable Governance	institutional	OMM 20	31	Percentage implementation of Council Resolutions by 30 June 2019	Council resolution	70%	≥75% implementation of Council Resolutions	R000	≥20% of Council Resolutions implemented	≥40% of Council Resolutions implemented	≥60% of Council Resolutions implemented	≥75% of Council Resolutions implemented
GOAL 9: An Efficient, Effective and Well-Governed City	Efficient and effective Internal Audit and Risk Management Functions	institutional	OMM 21	32	Number of the Audit Committee/Performance Audit Committee by 30 June 2019	Copies of the Notice of meeting Attendance register	100 Functional Audit/Performance Committee Dysfunctional Risk Management Committee	≥4 Audit/Performance Committee meetings convened	R000	1 x Audit/Performance Audit Committee meetings convened	1 x Audit/Performance Audit Committee meetings convened	1 x Audit/Performance Audit Committee meetings convened	1 x Audit/Performance Audit Committee meetings convened
GOAL 9: An Efficient, Effective and Well-Governed City	Efficient and effective Internal Audit and Risk Management Functions	institutional		33	Number of the Risk Management Committee convened by 30 June 2019	Copies of the Notice of meeting Attendance register	0	≥4 Risk Management Committee convened	R000	1 x Risk Management Committee convened	1 x Risk Management Committee convened	1 x Risk Management Committee convened	1 x Risk Management Committee convened
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	All 45 Wards	OMM 23	34	Number of Wards having successfully held their monthly meetings by 30 June 2019	Notice of meeting Attendance registers	Ward Committee structures were established, and every ward are fully functional as expected	12 x 45 Wards Committees consistently held their monthly meetings	R000	3 x 45 Wards Committees consistently held their monthly meetings	3 x 45 Wards Committees consistently held their monthly meetings	3 x 45 Wards Committees consistently held their monthly meetings	3 x 45 Wards Committees consistently held their monthly meetings
		All 45 Wards	OMM 24	35	Number of Wards having	Copies of the Notice of meeting	Ward Committee structures were	45 Wards Committees consistently held their	R000	45 Wards Committees consistently held their Quarterly	45 Wards Committees consistently held their Quarterly	45 Wards Committees consistently held their	45 Wards Committees consistently held their



Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter19			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
	and Community Participation				successfully held their Quarterly Ward meetings by 30 June 2019	Attendance register	established, and every ward are fully functional as expected	Quarterly Ward meetings		Ward meetings	Ward meetings	Quarterly Ward meetings	Quarterly Ward meetings
Municipal Strategic Objective: Establish and maintain strong partnerships with local (mining) industries to oversee social responsibility programmes, job creation and local economic development													
<b>GOAL 5: A</b> New Post Mining World City	Rustenburg towards a Metropolitan Municipality	institutional	OMM 25	36	Number of Roadmap to a Metro Studies conducted by 30 June 2019	Report on Rustenburg Roadmap to a Metropolitan Municipality	New KPI	1 x Report on Rustenburg Roadmap to a Metropolitan Municipality					1 x Report on Rustenburg Roadmap to a Metropolitan Municipality

### 4.3. Municipal Financial Viability and Management

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter				
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19	
MUNICIPAL STRATEGIC PRIORITY: Ensure a sustainable municipal financial viability and management														
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	Institutional	BTO 1	37	Number of the mSCOA implementation plan developed by 31 July 2018	MSCOA quarterly report	N/A - The implementation project is on hold.  Reverting back to the old financial management system while resolving mSCOA system challenges	1 x mSCOA implementation plan developed		1 x mSCOA implementation on plan developed				
GOAL 11: City of sustainable and efficient resource management	Appointment of Service Provider for Traffic Contravention Management System	Institutional	BTO 2	38	Collection rate (in %) of traffic fines by 30 June 2019	BTO Spreadsheet	R4m	≥95% (R11m)	R1000 000	≥25% (R2.75m)	≥50% (R5.50m)	≥75% (R8,25m)	≥95% (R11m)	
GOAL 11: City of sustainable and efficient resource management	Revenue collection	Municipal Wide	DPS 1	39	Collection rate (in %) of licensing and testing revenue by 30 June 2019	BTO Spreadsheet	R30m	≥95% (R35m)	R000	≥25% (R8,75m)	≥50% (R17,500m)	≥75% (R26,25m)	≥95% (R35m)	
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	Revenue Enhancement	Municipal	BTO 3	40	Number of valuation rolls completed by	Valuation roll	The BAC resolved that the tender should be re-	1 x valuation rolls completed	8 million					1 x valuation rolls completed

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
resource management		Wide			30 June 2019		advertised.						
GOAL 11: City of sustainable and efficient resource management	Ensure optimal provisioning of library infrastructure and equipment	institutional	DCD 1	41	Expenditure Rate (in %) on libraries conditional grants	BTO Spreadsheet	10%	100%	R 2. 120M	0	greater or equal to 40%	greater or equal to 50%	100%
GOAL 11: City of sustainable and efficient resource management	Revenue Enhancement	institutional	BTO 4	42	Percentage of Meter Readings performed to ensure complete and accurate billing by 30 June 2019	Meter readers report	There is currently a 70% meter reading rate.	≥90% meter reading on a monthly basis	R4 Million	≥90%	≥90%	≥90%	≥90% meter reading on a monthly basis
GOAL 11: City of sustainable and efficient resource management	Revenue Enhancement	institutional	BTO 5	43	Increase in number of indigents registered to earn free basic services	Indigent register	Currently there are 5000 registered indigents	30 000 registered indigents	R1 million	8000 registered indigents	14 000 Registered indigents	22 000 Registered Indigents	30 000 Registered indigents
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated	Revenue generation	All	DPHS 1	44	Rand value of revenue generated through rental leases by 30 June 2019	BTO Spreadsheet	New	R2.5m	-	R0.5m	R1m	R1.5m	R2.5
	Revenue generation	10 wards	DPHS 2	45	Number of campaigns conducted to	External Notice of meeting	New	10 x Campaigns in 10 wards	R2,5m	2	5	7	10



Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
spatial planning					Improve awareness to the Land Use Management Scheme by 30 June 2019	(newspaper clip) and attendance register							
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Revenue generation	RLM	DPHS 3	46	Rand value for land use amendment applications and building plans submitted by 30 June 2019	BTO Spreadsheet	1 388 405	≥R1 388 405	-	≥200 000	≥R500 000	≥R900 000	≥R1388 405
Municipal Strategic Objective: Implement sound and sustainable financial management and compliance controls													
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	Municipal Wide	BTO 6	47	Number of budget related policies developed and/or reviewed by 30 June 2019	Budget policies	The budget related policies are currently being reviewed in conjunction with the compilation of the 2018/19 budget	15 x Budget related policies developed and/or reviewed and approved by Council	No additional costs	N/A	N/A	15 x Draft Budget related Policies developed and/or reviewed and adopted by Council	15 x Budget related Policies developed and/or reviewed and approved by Council

Key Focus Area/Goal	Strategies	Area/Localities (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
	municipality.												
GOAL 11: City of sustainable and efficient resource management	Roll out of Standard Operating Procedures	Municipal Wide	BTO 7	48	Number of Standard Operating Procedures *SOPs) rolled out by 30 September 2018	Standard operating procedures	The SOPs are in the process of being compiled in accordance with National Treasury Guidelines for all the financial cycles.	5 x 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 on to be monitored	Implementation on 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 8	49	Compliance rate (in %) to the provisions of MFMA Section 32 processes of dealing with irregular expenditure by 30 June 2019	BTO Spreadsheet		≥95% compliance rate with MFMA Section 32	R000	≥25% compliance rate with MFMA Section 32	≥50% compliance rate with MFMA Section 32	≥75% compliance rate with MFMA Section 32	≥95% compliance rate with MFMA Section 32
GOAL 11: City of sustainable and efficient resource management	Payment of creditors within the statutory timelines.	Municipal Wide	BTO 9	50	Number of day taken to pay Creditors by 30 June 2019	BTO Spreadsheet		All Creditors paid within 30 Days of receipt of accurate and authentic invoices	R000	All Creditors paid within 30 Days of receipt of accurate and authentic invoices	All Creditors paid within 30 Days of receipt of accurate and authentic invoices	All Creditors paid within 30 Days of receipt of accurate and authentic invoices	All Creditors paid within 30 Days of receipt of accurate and authentic invoices
GOAL 11: City of sustainable and efficient resource management	Maintaining sustainable revenue collection	Municipal Wide	BTO 10	51	Debtors collection rate (in %) by 30 June 2019	BTO Spreadsheet	82%	≥95%	R000	≥25%	≥60%	≥75%	≥95%
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial	Municipal Wide	BTO 11	52	Maintain a current ratio above 1.5: 1	BTO Spreadsheet	0.92	1.5:1	R000	1:5:1	1:5:1	1:5:1	1:5:1

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
management	ratios												
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	Financial Sustainability	Municipal Wide	BTO 12	53	Percentage of Operational budget spend on repairs and maintenance by 30 June 2019	BTO Spreadsheet	3%	8%	325 303 297,09	5%	6%	7%	8%
GOAL 11: City of sustainable and efficient resource management	Financial Sustainability	Municipal Wide	BTO 13	54	Maintaining a debt coverage ratio of 100 times.	BTO Spreadsheet	50	100	R000	100	100	100	100
GOAL 11: City of sustainable and efficient resource management	Achieve positive financial ratios	Municipal Wide	BTO 14	55	Percentage expenditure on Municipally-wide internally funded Capital Budget by 30 June 2019	BTO Spreadsheet	40%	≥95%	R717 M	≥25%	≥50%	≥75%	≥95%
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO 15	56	Number of Section 71 reports compiled and submitted to Council on Monthly basis by 30 June 2019	Section 71 reports Council resolution	Submissions have been made, however not timeously.	1	R000	≥2	≥5	≥8	≥11
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO 16	57	Number of MFMA Section 72 reports compiled and submitted to	Section 72 reports	Submissions have been made in compliance with requirements.	1 x MFMA Section 72 reports compiled and submitted to the EIM, PT, NT and	R000	N/A	N/A	1 x MFMA Section 72 reports compiled and submitted to	N/A



Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1	Q2	Q3	Q4
management					the EM, PT, NT and AGSA by 25 January 2019	Council resolution		AGSA		01 Jul'18-30 Sept'18	01 Oct'18-31 Dec'18	01 Jan'19-31 Mar'19	01 Apr'19-30 Jun'19
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO 17	58	Number 2017/18 Annual Financial Statements (AFS) submitted to AGSA by 31 August 2018	Annual Financial Statement AG Acknowledgement receipt	Submissions have been made in compliance with requirements.	1 x A Set of consolidated RLM's 2017/18 Annual Financial Statements (AFS) submitted to AGSA	R000	1 x A Set of consolidated RLM's 2017/18 Annual Financial Statements (AFS) submitted to AGSA	Attend to AGSA queries on the submitted consolidated RLM's 2017/18 Annual Financial Statements (AFS)	Attend to AGSA queries on the submitted consolidated RLM's 2017/18 Annual Financial Statements (AFS)	Attend to AGSA queries on the submitted consolidated RLM's 2017/18 Annual Financial Statements (AFS)
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO 18	59	Number of 2019/22 MTREF compiled and tabled to Council for approval by 30 May 2019	MTREF Report Council resolution	Approved 2018/21 MTREF	1 x 2019/22 MTREF compiled and tabled to Council for approval	R000	N/A	N/A	1 x Draft 2019/22 MTREF compiled and tabled to Council for adoption	1 x 2019/22 MTREF compiled and tabled to Council for approval
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	BTO 19	60	Number of Adjustments Budgets prepared and tabled to Council by 28 February 2019	Adjustment budget Council resolution	Approved 2017/19 Budget Adjustment	1 x Adjustments prepared, tabled and approved by Council	R000	N/A	N/A	1 x Adjustments prepared, tabled and approved by Council	N/A

#### 4.4. Local Economic Development

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter				
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19	
MUNICIPAL STRATEGIC PRIORITY: Drive a vibrant diversified economic growth and job creation														
Municipal Strategic Objective: Revive and expedite development of alternative high value adding economic growth sectors - agriculture, manufacturing, transportation services and products														
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	61	Number of approved catalytic projects facilitated for implementation by 30 June 2019	Service Level agreement / Disposal agreement / Letter of confirmation by investors	Catalytic Committee established	4 x catalytic projects facilitated for implementation on by end of June 2019 (2 x Monnakato Gateway, Fresh Produce Market, 1 x Industrial Project)	R000	-	-	-	4 x catalytic projects facilitated for implementation by end of June 2019 (2 x Monnakato Gateway, Fresh Produce Market, 1 x Industrial Project)	
	Develop and implement investment and incentive policies to attract and fast track investment						Expressions of interest issued for precincts development, education hub and fresh produce market							
	Develop investment campaign to promote identified 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	62	Number of investment campaigns conducted by 30 June 2019	Event Attendance Registers or Reports / Publications	Promotional articles done on business publications and expressions of interest	2 x investment campaign achieved	R4m	-	1 investment campaign achieved	-	1 Investment campaign achieved	

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
							issued for precinct development and other investment opportunities						
GOAL 6: A SMART, PROSPERO US 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	Municipal Wide	LED 3	63	Number of Rustenburg Flea Market Project constructed by 30 June 2019	Proof of Contractor Appointment / Project Progress Reports	Approved feasibility study, MIG funding approved  Flea market to be developed at an alternative site (Visitors Information Centre)	1 x Rustenburg flea market constructed	R15m	Approval for Project Implementation at Visitors Information Centre	Contractor appointed	-	1 x Rustenburg Flea Market Project constructed by 30 June 2019
GOAL 6: A SMART, PROSPERO US 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	Municipal Wide	LED 4	64	Number of Tourism Activities Facilitated by 30 June 2019	Event Attendance Registers or Reports / Proof of Appointment	New KPI	≥4 x Tourism Activity facilitated	R4m	≥1 Tourism Activity Facilitated	≥1 Tourism Activity Facilitated	≥1 Tourism Activity Facilitated	≥1 Tourism Activity Facilitated
Municipal Strategic Objective: Build and support broad-based black economic empowerment and sustainable Small, Medium and Micro Enterprises (SMMEs) business development													
Revised Strategic Objective: Support Broad Based Black Economic Empowerment through the development of sustainable Small Medium and Micro Enterprises													



Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
<b>GOAL 6: A SMART, PROSPERO US CITY</b>	Revised Strategies: Establish local contractor panel with CIDB levels 1 to 4 to implement 30% local content  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	Municipal Wide	LED 5	65	Number of SMMEs and Cooperatives Assisted with Business Development Support Interventions by 30 June 2019	Event Attendance Registers or Report / Survey or Stakeholder Reports / SMME Portal Reports	New (Consolidated KPI)	200 x SMMEs and Cooperatives Assisted with Business Development Support Interventions	R000	50 x SMMEs and Cooperatives Assisted with Business Development Support Interventions	50 x SMMEs and Cooperatives Assisted with Business Development Support Interventions	50 x SMMEs and Cooperatives Assisted with Business Development Support Interventions	50 x SMMEs and Cooperatives Assisted with Business Development Support Interventions
<b>GOAL 6: A SMART, PROSPERO US CITY</b>	Revised Strategies: Establish local contractor panel with CIDB levels 1 to 4 to implement 30% local content. 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	Municipal Wide	LED 6	66	Number of jobs created through SMME & Cooperatives Development, Tourism, Agriculture, and, Infrastructure Projects	List of Employed People with Identity Numbers	New KPI (revised and consolidated)	≥500 of jobs created through SMME & Cooperatives Development, Tourism, Agriculture, Industrial, and, Infrastructure Projects	R000	-	-	-	≥500 of jobs created through SMME & Cooperatives Development, Tourism, Agriculture, and, Infrastructure Projects

Key Focus Area/Goal	Strategies	Area/Locality (Ward/Area)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
Municipal Strategic Objective: Create an enabling environment for the attraction, retention and expansion of foreign and local investments													
Strategic Objective Replaced: Establish and maintain effective stakeholder relations in support of local economic development programmes													
GOAL 6: A SMART, PROSPEROUS CITY	Partnerships with key stakeholders to support development of local small businesses)	Institutional	LED 7	67	Number of Partnership Agreements Facilitated for Local Economic Development by 30 June 2019	MOU / MOA / SLAs	Council resolution on 3 partnerships agreements (ACSA, ABSA, National Department of Public Works)	2 x Partnership Agreements Facilitated for Local Economic Development	R000	-	-	-	2 x 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													
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 agricultural projects	All	LED 8	68	Number of Agricultural Projects Supported Through the Agricultural Support Programme by 30 June 2019	Approval letter / Letter of Confirmation / Projects Reports / Disposal Agreement	Marikana Agri-hub Business Plan Developed	5 x Agricultural Projects Supported Through the Agricultural Support Programme	R15m	-	-	-	5 x Agricultural Projects Supported Through the Agricultural Support Programme

## 4.5. Basic Services and Infrastructure Development

### 4.5.1. Infrastructure Services

Key Focus Area/Goal	Strategies	Area/Locality (Ward)	KPI Ref.	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter				
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19	
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														
WATER SERVICES														
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Provision for water supply and increase the revenue base	All Wards	DTIS 1	69	% of Households with access to basic water by 31 March 2019	Report on number households connected	87%	≥90%	MIG allocation	≥88%	≥89%	≥90%	≥90%	
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Reduce the distribution & Non-revenue water losses	All Wards	DTIS 2	70	% Reduction of Non-Revenue Water by 30 June 2019	Signed Reports on Water Losses by BTO	43%	≤30%	R25,000,000	≤40%	≤37%	≤35%	≤30%	
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Services Infrastructure Planning, Operation & Maintenance (including preventative maintenance)	All Wards	DTIS 3	71	Number of updated Water Services Master Plan by 30 June 2019	Water Services Master Plan	2017/18 Water Infrastructure Master Plan	1 x Water Services Master Plan updated	R4,000,000	Appointment of service provider	Assessment and evaluation	Draft Updated Plans	1 x Updated Water Services Master Plan	



Key Focus Area/Goal	Strategies	Area/Locality (Ward)	KPI Ref.	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Turning water service profitable and reduction of inefficiencies (Utilizing the Rustenburg Trust)	All Wards	DTIS 4	72	Number of Section 78 conducted to ensure Profitable water & sanitation business unit by 30 June 2019	Final report on Section 78 Process	Non-profitable water business unit	1 x Section 78 conducted to ensure Profitable water & sanitation business unit	R2,000,000	Progress report	Progress report	Progress report	Final section 78 process report
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Implementation of projects and an effective and cost-efficient manner	All Wards	OMM 25 PMU	73	Number of WSIG funded projects implemented within timeframes and budget by 30 June 2019	DoRA report Completion certificate	2017/18 WSIG Projects	8 x WSIG funded projects	R65, 000,000				8 x WSIG funded projects
			OMM 26 PMU	74	Number of water infrastructure projects funded by MIG 30 June 2019	DoRA Report , Progress Reports and Completion certificates	2017/2018 MIG Projects	7x water infrastructure projects	R316 432 379				7x water infrastructure projects
SANITATION SERVICES													
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Implementation of projects and an effective and cost-efficient manner	All Wards	OMM 27 PMU	75	Number of sanitation infrastructure projects funded by MIG 30 June 2019	DoRA Report , Progress Reports and Completion certificates	2017/2018 MIG Projects	8x sanitation infrastructure projects	R248 013 539				8x sanitation infrastructure projects

Key Focus Area/Goal	Strategies	Area/Locality (Ward)	KPI Ref.	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter				
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19	
ELECTRICAL SERVICES														
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Electrification and households' connections	All Wards	OMM 27 PMU	76	Number of the electrical infrastructure projects funded by MIG 30 June 2019	Completion certificate List of connections	2017/2018 MIG Projects	8x electrical infrastructure projects	R97 500 000					8x electrical infrastructure projects
	Electrification and households' connections	All Wards	DTIS	77	Number of the electrical infrastructure projects funded by DoE 30 June 2019	Completion certificate List of connections	2017/2018 MIG Projects	1 x electrical infrastructure project	R10 700 000					1 x electrical infrastructure project
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Upgrading and Refurbishment of Substations and Bulk feeder lines	All Wards	OMM 28 PMU	78	Appointment of service provider for substation and feeder lines Upgraded/Refurbished by 30 June 2019	Progress report on construction Completion certificate	1 x Substation Upgraded	2 (1 x Voltage; 1x Industries)	R150M	Planning & Designs	1x Appointment of Engineer	Planning & Design	1x Appointment of Contractor	
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Implementation of projects and an effective and cost-efficient manner	All Wards	OMM 29 PMU	79	Number of INEP funded projects implemented within timeframes and budget by 30 June 2019	Completion certificate	2017/18 INEP Projects	3x INEP funded projects	R10.5m					3x INEP funded projects
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Explore alternative energy sources (e.g. Solar energy and Waste energy systems)	All Wards (24 x Informal Settlements and Low-Cost Housing)	DTIS 6	80	Number of installed alternative Energy Technology Systems (e.g. Solar Energy Components) by 30 June 2019	Report on No. of installed technology systems	None	2000 x installed alternative Energy Technology Systems	R14,000,000	Appointment of service providers	500 x installed alternative Energy Technology Systems	500 x installed alternative Energy Technology Systems	1000 x installed alternative Energy Technology Systems	

Key Focus Area/Goal	Strategies	Area/Locality (Ward)	KPI Ref.	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Explore alternative energy sources (e.g. Solar energy and Waste energy systems)	All Wards	DTIS 7	81	Number of buildings fitted with Energy Efficiency Technology (All Municipal Buildings) by 30 June 2019	Report on no. of fitted energy saving buildings	Mpheni House light have been replaced partially	3 building fitted with energy saving lights	R1,000,000	Appointment of service providers	1 x buildings fitted with Energy Efficiency Technology	1 x buildings fitted with Energy Efficiency Technology	1 x buildings fitted with Energy Efficiency Technology
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Explore alternative energy sources (e.g. Solar energy and Waste energy systems)	All Wards	DTIS 8	82	Number of public lights fitted with Energy Efficiency technology (retrodictio) by 30 June 2019	Report on number of energy saving lights	None	600 x public lights fitted with Energy Efficiency technology (retrodictio)	R1,000,000	Procurement of material	200 x public lights fitted with Energy Efficiency technology (retrodictio)	200 x public lights fitted with Energy Efficiency technology (retrodictio)	200 x public lights fitted with Energy Efficiency technology
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Reduce electricity losses	All Wards	DTIS 9	83	Number of operations to remove illegal connections by 30 June 2019	Report on operations carried to remove illegal connections	43% losses	4 x operations to remove illegal connections	operational budget	1 x operations to remove illegal connections	1 x operations to remove illegal connections	1 x operations to remove illegal connections	1 x operations to remove illegal connections
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Supervisory Control and data Acquisition (SCADA)	All Wards	DTIS 10	84	Number of Regions with established control system by 30 June 2019	Appointment letters of service provider, assessment report & final designs report	None	3 regions	R6,000,000	Appointment of service providers	Assessment Report	Planning & Design	3 regions
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Electrical Infrastructure Planning, Operation & Maintenance	All Wards	DTIS 11	85	Number of Updated Electrical Master Plans	Updated Electrical Services Master Plan	Outdated Electrical Infrastructure Master Plan	1 x Updated Electrical Infrastructure Master Plan	R4,000,000	Appointment of service providers	Assessment	1 x Draft Electrical Services Master Plans developed and/or reviewed	1 x Electrical Services Master Plans developed and/or reviewed



#### 4.5.2. Roads & Transport, Infrastructure and Community Development

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI Ref .	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter				
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19- 31 Mar'19	Q4 01 Apr'19-30 Jun'19	
MUNICIPAL STRATEGIC PRIORITY: Develop and sustain a spatial, natural and built environment														
Municipal Strategic Objective: Improve Public Transport Infrastructure & Services														
Goal: An Accessible & Connected City	Completion of integrated public transport infrastructure	All Wards	DPH S 4	86	Number of KMs completed for the integrated public transport system by 31 December 2018	Completion certificate	0	≥3.4kms		≥3.4kms				
Goal: An Accessible & Connected City	Completion of integrated public transport infrastructure	All Wards	DPH S 5	87	Number of Stations completed for the integrated public transport system by 30 June 2019	Progress report on Phase 1	0	8 x Stations completed for the integrated public transport system	R32 000 000					8 x Stations completed for the integrated public transport system
Goal: An Accessible & Connected City	A Sustainable public transport service	All Wards	DPH S 6	88	Number of a 12-year operational and financial plan for the integrated public transport system developed and adopted by 30 June 2019	Interim service agreement	0	1 x 12-year operational and financial plan for the integrated public transport system developed and adopted		Council report on the bus procurement		Final service agreement		1 x 12-year operational and financial plan for the integrated public transport system developed and adopted

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI Ref.	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19- 31 Mar'19	Q4 01 Apr'19-30 Jun'19
<b>Goal: An Accessible &amp; Connected City</b>	Integrated Roads & Storm- water Master Plan	All Wards	DTIS 12	89	Number of integrated Road and storm-water master plan by 31 December 2018	Approved Road and storm-water master plan	CIIP	1 x integrated Road and storm-water master plan developed and approved	R500k	-	100% completion of the integrated Road and storm-water master plan	-	-
<b>Goal: An Accessible &amp; Connected City</b>	Quality Road network	All wards	DTIS 13	90	Kilometres of tared and gravel roads maintained, rehabilitated and resealed by 30 June 2019	Progress report on construction  Completion certificate	Draft roads master plan	40 x KMs of tared and gravel roads maintained, rehabilitated and resealed	R4m	10 x KMs of tared and gravel roads maintained, rehabilitated and resealed	10 x KMs of tared and gravel roads maintained, rehabilitated and resealed	10 x KMs of tared and gravel roads maintained, rehabilitate d and resealed	10 x KMs of tared and gravel roads maintained, rehabilitated and resealed
<b>MUNICIPAL STRATEGIC PRIORITY: DEVELOP AND SUSTAIN A SPATIAL, NATURAL AND BUILT ENVIRONMENT</b>													
<b>Municipal Strategic Objective: Accelerated delivery and maintenance of quality basic and essential services to all Communities</b>													
<b>Goal 1: Accessible and connected city</b>	Increased access to library services	All wards	DCD 2	91	Number of wards with access to library services by 30 June 2019	Quarterly reports on library services	27 wards have access (60%)	31 x wards having access to library services	R 200 000	28 x wards having access to library services	29 x wards having access to library services	30 x wards having access to library services	31 x wards having access to library services
<b>Goal 1: Accessible and connected city</b>	Increased access to waste collection services	All wards	DCD 3	92	Number of formal households provided with a weekly solid waste removal service by 30 June 2019	BTO and DPHS Data  Consolidated Weekly schedule	93 264	≥93 264 X households in formal areas with access to refuse removal service	R46 976 540	≥93 264 X households in formal areas with access to refuse removal service	≥93 264 X households in formal areas with access to refuse removal service	≥93 264 X households in formal areas with access to refuse removal service	≥93 264 X households in formal areas with access to refuse removal service

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI Ref.	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19

<b>Goal 1: Accessible and connected city</b>	Increased access to waste collection services	All wards	DCD 4	93	Number of Households in recognized Informal Settlements provided with a weekly solid waste removal service per week by 30 June 2019	Data from BTO	23 271	≥23 271X Households in recognized Informal Settlements provided with a weekly solid waste removal service per week	R000	≥23 271X Households in recognized Informal Settlements provided with a weekly solid waste removal service per week	≥23 271X Households in recognized Informal Settlements provided with a weekly solid waste removal service per week	≥23 271X Households in recognized Informal Settlements provided with a weekly solid waste removal service per week	≥23 271X Households in recognized Informal Settlements provided with a weekly solid waste removal service per week
<b>Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning</b>													
<b>Goal 3: Habitable, clean and green city</b>	High quality Municipal Civil Facilities	All wards	DCD 5	94	Number of designs for the upgrade of Mpheni precinct finalized by 30 March 2019	Project plan Approved design report	N/A	1 x Designs finalized	R5M	Project plan developed		Designs finalized	
<b>1.1.</b>	<b>1.2.</b>	<b>1.3. 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</b>											
Goal 10: City of Sustainable and Efficient Resource Management	Implementation of environmental, education and awareness programmes	All wards	DCD 6	95	Number of educational and awareness programmes conducted by 30 June 2019	Attendance register Quarterly report	12	24 x educational and awareness programmes conducted	R30 000	6 x educational and awareness programmes conducted	6 x educational and awareness programmes conducted	6 x educational and awareness programmes conducted	6 x educational and awareness programmes conducted



MUNICIPAL STRATEGIC PRIORITY: Maintain a safe; healthy and socially cohesive environment for all										
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	DCD 7	96	Percentage expenditure on Preventative maintenance of facilities through community partnerships by 30 June 2019	Budget Report	None	≥95% expenditure on preventative maintenance of facilities through community partnerships	R19.2m	≥25%    ≥50%    ≥75%    ≥95%
4.2. Municipal Strategic Objective: Explore and implement alternative eco-friendly and conservation interventions to preserve the environment										
Goal 5: City of sustainable and efficient resource management	Implementation of recycling programmes	Marikana, Tlhabane, Monnakato and Geelhoutpark	DCD 8	97	Number of recycling drop off facilities within RLM by 30 June 2019	Pictures Drop off and Collection Reports	7	4x drop off facilities	R150 000	1 x drop off facility    1 x drop off facility    1 x drop off facility    1 x drop off facility

#### 4.5.3. Public Safety

Key Focus Area/Goal	Strategies	Area/Locali ty (Ward)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter				
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19	
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														
City of smart livable homes	Establish a fully staffed and functional Licensing and Testing in Marikana	All	DPS 2	98	Number of Licensing and Testing Centre Established by 30 June 2019	Quarterly Report	2 x Completed and renovated structure	1 x Licensing and Testing Centre Established	R3m	Resourcing	Operational ization	1 x Licensing and Testing Centre Established		
City of smart livable homes	Establish a fully staffed and functional fire houses in Marikana and Phatsima	Wards 1,2,3,4,5,6, 30,31,32, 26,29, 40 and 45	DPS 3	99	Number of Fire Houses fully operationalized by 30 June 2019	Quarterly progress report	2 fire houses constructed, and provincial government has granted a grant for the purchase of vehicles and equipments	2 x Fire Houses fully operationalized	R3,5m	Purchasing of a fire truck for Phatsima	Quarterly Report	Quarterly Report	2 x Fire Houses fully operationalize d	
1.4. Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning														
City of smart livable homes	Establish and staff state of the art weigh bridge centre to enhance revenue collection and road safety	All Wards	DPS 4	100	Number of weighbridge established by 30 September 2018	Quarterly progress report	1 weighbridge	1 x weighbridge established	R2,5m	1x Weighbridge established				
City of smart livable homes	Establish truck in services	All	DPS 5	101	Number of truck in-services established by 30 June 2019	Municipal Strategic Objective: Improved service delivery through provision of high quality.	New KPI	1 x truck in-services established	R000	Land identification and acquisition	Source funding from mining houses		1 x truck in-services established	

Key Focus Area/Goal	Strategies	Area/Locality (Ward)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
						reliable and cost-effective infrastructure based on integrated spatial planning							
<b>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</b>													
City of smart livable homes	Encourage community's participation and involvement on issues affecting them	All Wards	DPS 6	102	Number of education and awareness campaigns on crime prevention conducted by 30 June 2019	Attendance register Notices and minutes	Dedicated team established for community education and awareness	40 x education and awareness campaigns conducted	R000	10 x education and awareness campaigns conducted	20 x education and awareness campaigns conducted	30 x education and awareness campaigns conducted	40 x education and awareness campaigns conducted
<b>4.3. Municipal Strategic Objective: Implement integrated community safety and security strategy and measures.</b>													
City of smart livable homes	Review and implement local crime prevention strategy	All	DPS 7	103	Number of crime prevention strategy and plan reviewed by 30 June 2019	Reviewed crime prevention strategy	Strategy and plan in place	1 x crime prevention strategy and plan reviewed	R000	Submit draft plan to council	Public participation	Submission to council for approval	1 x crime prevention strategy and plan reviewed
<b>4.4. Municipal Strategic Objective: Implement an integrated by-law enforcement programme</b>													
City of smart livable homes	Crime levels reduction	ALL wards	DPS 8	104	Percentage reduction in crime rate by 30 June 2019	Quarterly Report inclusive of crime statistics from SAPS	5%	≤5% reduction in crime rate	R000	≤5% reduction in crime rate	≤5% reduction in crime rate	≤5% reduction in crime rate	≤5% reduction in crime rate
	Evaluation of CPF/CSF	All Wards	DPS 9	105	Number of CPF/ CSF Evaluated by 30 June 2019	Quarterly report	2 Evaluation sessions	4 x CPF/ CSF Evaluated	R000	1 evaluation session	1 evaluation session	1 evaluation session	1 evaluation session
	By-law compliance	All Wards	DPS 10	106	Number of campaigns and operations conducted by 30 June 2019	List of programs Progress report	40 operations	≥40 xcampaigns and operations conducted	R000	≥10 operations	≥10 operations	≥10 operations	≥10 operations
City of smart livable	Accident reduction	All Wards	DPS 11	107	Number of road safety campaigns conducted	Operational plan	40 road safety campaigns	≥40 road safety campaigns	R000	≥10 road safety	≥10 road safety	≥10 road safety	≥10 road safety



Key Focus Area/Goal	Strategies	Area/Locali-ty (Ward)	KPI Ref	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline 2017/18	2018/19 Annual Target	Annual Budget 2018/19 R'000	2018/19 Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
homes					by 30 June 2019	Deployment list		conducted		campaigns	campaigns	campaigns	campaigns
City of smart livable homes	Staffing and training	All Wards	DPS 12	108	Number of submission of court rolls by 30 June 2019	Court Rolls Occurrence Book	Covering Rustenburg and Tlhabane operational magisterial area	≥12 x court rolls	R 000	≥3 court rolls	≥3 court rolls	≥3 court rolls	≥3 court rolls
City of smart livable homes	Putting people first in our services	All Wards	DPS 13	109	Turnaround time (in minutes) in responding to complaints by 30 June 2019	Complaints register		≤5 minutes taken to respond to a complaint	R000	≤5minutes	≤5minutes	≤5minutes	≤5minutes

#### 4.5. Spatial Rational and Transformation- Develop and Sustain a Spatial, Natural and Built Environment

Strategic Objective	Key Focus Area	Area/Locality (Ward)	KPI Ref No	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline	2018/19 Annual Target	Budget 18/19	2018/ Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Enhanced compliance with good governance	RLM	DPHS 7	110	Number of the Spatial Development Framework reviewed by 1 30 March 2019	Reviewed SDF Council Resolution	New	1 x Spatial Development Framework (SDF) reviewed	HDA funding	Phase 2 and 3	Phase 4	1 x Spatial Development Framework (SDF) reviewed	
		RLM	DPHS 8	111	Number of the Housing Sector Plan reviewed by 30 March 2019	Housing sector Plan Council Resolution	New	1 x Housing Sector Plan reviewed	HDA funding	Progress report	Progress report	1 x Housing Sector Plan reviewed	
	Implementation of precinct plan	RLM	DPHS 9	112	Number of disposal agreements completed for precinct plans by 30 June 2019.	Disposal agreements	7	3 x disposal agreements completed for precinct plans	R500 000	Progress report	1 x disposal agreements completed for precinct plan	2 x disposal agreements completed for precinct plans	3 x disposal agreements completed for precinct plans
	Implementation of precinct plan	RLM	DPHS 10	113	Number of land audit conducted	Land audit report	New	1 land audit	R1 m	Progress report	Progress report	Progress report	1 x Land Audit report

Strategic Objective	Key Focus Area	Area/ Locality (Ward)	KPI Ref No	KPI No.	Key Performance Indicator (KPI)	Portfolio of Evidence	Baseline	2018/19 Annual Target	Budget 18/19	2018/ Performance Targets per Quarter			
										Q1 01 Jul'18-30 Sept'18	Q2 01 Oct'18-31 Dec'18	Q3 01 Jan'19-31 Mar'19	Q4 01 Apr'19-30 Jun'19
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Eradication of housing backlog through provision quality housing	RLM	DPHS 11	114	Number of surveying concluded to enable township formalization by 30 June 2019	Progress report		1 x surveying concluded to enable township formalization	R4m	Undertake preliminary studies	Detailed technical investigation		1 x surveying concluded to enable township formalization
	Improving internal process and systems	RLM	DPHS 13	115	Procurement of Integrated GIS software license by 30 June 2019	Integrated GIS software license	New	1 x Integrated GIS System	R3m				1 Integrated GIS system



## CHAPTER 5: CONCLUSIVE ANALYSIS OF THE SDBIP 2018-2019

During the 2018/2019 financial year, the municipality will be implementing 128 KPIs as per the KPAs depicted on the table below. This implementation will take place through all the directorates constituting the administrative echelons of the municipality.

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

Key Performance Area (KPA)	No of Key Performance Indicators (KPIs)
Basic Service Delivery and Infrastructure Development	43
Good Governance and Public Participation	28
Local Economic Development	8
Municipal Financial Viability and Management	30
Municipal Transformation and Institutional Development	12
Spatial Rationale	7
TOTAL	128

In addition to the consideration of the monthly reports in relation to their jurisdictional pre-determined targets, the committees will also in the same vein be expected to consider the quarterly performance report and accordingly advise the Municipal Council on performance of the respective Directorates.

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