

Rustenburg
Local Municipality



ANNUAL REPORT

2023/ 24

*An enviromentally friendly city where all
communities enjoy a high quality of life
and diversity*

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ACRONYMS

ACRONYM	DETAIL
AG	Auditor General
BTO	Budget and Treasury Office
CCTV	Closed Circuit Television
CFO	Chief Financial Officer
COGTA	Department of Co-operative Governance and Traditional Affairs
CPI	Consumer Price Index
DCD	Directorate Community Development
DCSS	Directorate Corporate Support Services
DPHS	Directorate Planning and Human Settlement
DPLG	Department of Provincial and Local Government
DPS	Directorate Public Safety
DTI	Department of Trade and Industry
DTIS	Directorate Technical and Infrastructure Services
EEP	Employment Equity Plan
EIA	Environmental Impact Assessment
GDP	Gross Domestic Product
GIS	Geographic information system
HH	Households
HIV/AIDS	Human Immunodeficiency Virus Infection/Acquired Immunodeficiency Syndrome
HR	Human Resources
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IRPTN	Integrated Rapid Public Transport Network
IT	Information Technology
KPA	Key Performance Area
KPI	Key performance Indicator
LAN	Local Area Network
LED	Local Economic Development
MFMA	Local Government: Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPRA	Local Government: Municipal Property Rates Act 6 of 2004
MSA	Local Government: Municipal Systems Act 32 of 2000
MTREF	Medium- term Revenue and Expenditure Framework
NDP	National Development Plan
NGO	Non-Government Organisation
PMS	Performance Management System
PMU	Project Management Unit
POE	Portfolio of Evidence
PR	Proportional Representation
RWST	Rustenburg Water Services Trust
R&T	Roads and Transport
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency

CHAPTER ONE: EXECUTIVE MAYOR'S FOREWORD

COMPONENT A: EXECUTIVE MAYOR'S FOREWORD

**(To be inserted after after
auditing of the report)**

CLR SHIELA MABALE-HUMA

EXECUTIVE MAYOR

DATE :

B: MUNICIPAL MANAGER'S OVERVIEW AND EXECUTIVE SUMMARY

1.1 STATEMENT BY THE MUNICIPAL MANAGER

**(To be inserted after after
auditing of the report)**

**ADVOCATE ASHMAR KHUDUGE
MUNICIPAL MANAGER
DATE :**

1.2 EXECUTIVE SUMMARY

Legislative Requirements for the Preparation of the Annual Report:

Concerted efforts were made during the compilation of the annual report to comply with Section 121(1) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) which stipulates that: “Every municipality and a municipal entity must for each financial year prepare an annual report in accordance with its guidelines”. It further states that “The Executive Mayor must within seven months after the end of the financial year table the municipality’s Annual Report in council.”

Section 46(1) of the Local Government: Municipal Systems Act, 32 of 2000 (MSA) prescribes that a municipality must prepare for each financial year a performance report reflecting:-

The performance of the municipality and of each external service provider during the financial year;

A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and

Measures taken to improve performance.

(2) An Annual Performance Report must form part of the municipality’s Annual Report in terms of chapter 12 of the MFMA.

The Rustenburg Local Municipality had a functional and knowledgeable Performance Audit Committee (PAC). The work of the PAC was enhanced by a functional Internal Audit Unit.

A Risk Committee was established and was fully functional, with the assistance of a functional Risk Management Unit. All systems regarding implementation of risk management were in place i.e.

Risk Management Policy (reviewed annually)

Risk Management Strategy (reviewed annually)

Risk and Fraud Assessments conducted regularly.

Much time was allocated to focus on internal controls to address cases of irregular, unauthorised, fruitless and wasteful expenditure. Existing contracts were reviewed as well as contracts entered into for the period under review for compliance with the MFMA and in some cases, contracts were suspended with an intention to terminate. This resulted in a litany of litigations.

For the financial years 2023/2024 the(audit opinion in the annual report will be inserted after completion of the audit in the final report that we be tabled before Council)

1.3. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

The Rustenburg Local Municipality is a category B municipal council consisting of 45 wards. It is located in the eastern parts of the North-West Province and is accessible to a number of major South African urban centres. These centres include Johannesburg and Tshwane, which are located approximately 120km from Rustenburg. Smaller centres surrounding Rustenburg are Madibeng, Mogale City and Zeerust in the Ramotshere Moilwa Local Municipality. Rustenburg is linked to the above urban centres through an extensive regional road network. The most notable of these is the N4 freeway or Platinum Corridor, which links Rustenburg to Tshwane in the east and Zeerust to the west. The R24 links Rustenburg to Johannesburg in the south and the Pilanesberg to the north.

Rustenburg Local Municipality (RLM) is one of five municipalities within the Bojanala District Municipality in the North-West Province and is divided into 45 wards. The total population is 719 000 people, comprising of 60% males and 40% females. The significant growth in Rustenburg is largely attributed to the impact of the world's largest mines in the immediate vicinity of the town, namely, Impala Platinum, Anglo American, Sibanye Stillwater/Gold, Bakubung Platinum, Lonmin, Royal Bafokeng Platinum, Tharisa Minerals, Glencore and Ilitha Mining. Approximately 97% of the total platinum production occurs in Rustenburg, with the mining sector providing around 50% of all formal employment.

1.4 MUNICIPAL STRATEGIC AGENDA

In line with the above national and provincial Vision directives, the Rustenburg Local Municipality Strategic Agenda which includes a Vision, Mission, Municipal Values, Strategic Priorities/ Thrusts and Municipal Goals are reflected in **Diagram 1** below and are graphically summarised on the next few pages:

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



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

KPA1: Municipal Transformation and Institutional Development

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

KPA2: Good Governance and Public Participation

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

KPA3: Municipal Financial Viability and Management

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

KPA4: Local Economic Development and Job Creation

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

KPA5: Basic Service Delivery

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

KPA6: Spatial Rationale and Municipal Planning Alignment

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

1.5 SERVICE DELIVERY OVERVIEW

The municipality is providing basic services to all residents within its area of jurisdiction as expected despite the challenge of having to cater for the unplanned population explosion. According to Census 2021 (StatsSA), the residents of Rustenburg have reported to having access to the following basic services:

Table 1: Basic Services provided to households in the Rustenburg Local Municipality

No	Type of Service Provided	Percentage %
1	Solid Waste	100% of formal settlements 80% of informal settlements
2	Access to electricity	92%
3	Access to sanitation (VIP/ Sewer System)	86%
4	Access to water (Water tanking, Communal Standpipe, House connections)	99%

1.6 FINANCIAL HEALTH OVERVIEW

Rustenburg Local Municipality has been under financial constraints because of the global economic outlook which has been weaker than anticipated. Domestic inflation is higher, largely because of increasing oil prices. However, the depreciation of the Rand and the current drought gripping many parts of the country, pose some risk to the inflation outlook. The Mining sector contributes more than 50% of the local economy. The mining sector is the largest employer within Rustenburg. Most mines around Rustenburg resorted to retrenching employees because of the current economic situation and this resulted in our debtor's book growing. Furthermore, the electricity and water supply shortages pose the largest domestic risk to growth.

Persistently high unemployment remains one of South Africa's most pressing challenges and most of the people come to Rustenburg to seek employment in mines. These economic challenges will continue to pressurize municipal revenue generation and Collection.

1.7 ORGANISATIONAL DEVELOPMENT OVERVIEW AND PERFORMANCE

The organisational performance can be measured against the performance of the Section 56 Managers, which includes the performance of the Municipal Manager and that of the Directors respectively.

1.8 AUDITOR GENERAL REPORT: 2023/2024

As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), the responsibility of the Auditor General is to express an opinion on the municipality's financial statements while conducting an audit in accordance with International Standards on Auditing.

.(Pending finalisation of the Audit)

1.9 STATUTORY ANNUAL REPORT PROCESS

According to the Municipal Finance Management Act, 2003, the Executive Mayor must within seven months after the end of the financial year table the municipality's Annual Report in Council. Thereafter the accounting officer must make the annual report public; and invite local communities to submit representations to the Municipal Public Accounts Committee (MPAC). The Municipal Council must consider the oversight report from the MPAC on the annual report during an open meeting. The oversight report should include all submissions made by the local communities and other stakeholders like sector departments.

Section 121 (1) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) stipulates that: "Every municipality and municipal entity must for each financial year prepare an annual report in accordance with Chapter 12 of the same Act.

This Annual Report was compiled according to the requirements of the Municipal Finance Management Act, 2003 (Act No 56 of 2003) and Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended and MFMA Circular No 63 dated September 2012. The main objective or purpose of this report is:

- (a) Provide a record of the activities of the Rustenburg Local Municipality and Rustenburg Water Services Trust during the financial year 2023/2024
- (b) Provide a report on performance against the budget of the Rustenburg Local Municipality and its entity for the financial year 2023/2024; and
- (c) Promote accountability to the local community for the decisions made during the financial year ended June 2024 by the municipality and the Rustenburg Water Services Trust.

According to the MFMA, this Report should include:

- (a) The annual financial statements of the Municipality, and consolidated annual financial statements, submitted to the Auditor-General for audit in terms of section 126 (1) of the MFMA
- (b) The Auditor-General's audit report in terms of section 126 (3) of the MFMA and in accordance with s45 (b) of the MSA; on the financial statements in (a) above.
- (c) The annual performance report of the Municipality as prepared by the Rustenburg Local Municipality in terms of section 45 (b) of the Local Government: Municipal Systems Act 32 of 2000 (MSA).
- (d) An assessment of the arrears on municipal taxes and service charges.
- (e) An assessment of the Municipality's performance against the measurable performance objectives referred to in Section 17 (3) (b) of the MFMA for revenue collection from each

revenue source and for each vote in the Municipality's approved budget for the financial year 2023/2024.

- (f) Corrective action taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d); and
- (g) Recommendations of the Municipality's Performance Audit Committee.

CHAPTER TWO: GOVERNANCE

2.1 INTRODUCTION TO GOVERNANCE

This chapter presents governance mechanisms, structures and systems that were put in place to ensure that the municipality complies with legal requirements. These include community participation, oversight, monitoring and evaluation and how the municipality communicates with and accounts to the community. To ensure that accountability and governance arrangements are in place, Section 18(1)(d) of the Municipal Systems Act, 2000 (Act no 32 of 2000), read with Section 121(2)(c) of the Municipal Finance Management Act, 2003 (Act no 56 of 2003) prescribes that information on matters of governance should be communicated to communities. This should, according to Sections 65(1)(a) of the MFMA and 46 of the MSA, be undertaken through the compilation and publication of the Annual Report. The purpose of such an annual report is to promote accountability to communities for decisions taken by the Council and matters relating to administrative structures, throughout a financial year.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.2 INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Rustenburg Local Municipality is implementing an Executive Mayoral and Ward Participatory System of local governance, which ensures that the municipality involves the community and that all citizens within the area of jurisdiction of the municipality are represented in decision making processes. This practice has increased residents' sense of belonging and pride, accountability and empowerment and actively involves them in all issues dealt with by the municipality.

Administrative governance ensures transparent administration, regular feedback to the community and compliance with the rules, processes, and laws by which the Council operates and is regulated and controlled.

2.3 POLITICAL GOVERNANCE

The council of Rustenburg Local Municipality is constituted by 90 Councilors, with 45 wards and 45 proportional representative Councilors. The Mayoral Committee consists of ten (10) members. Ward Councilors chair ward committees whose responsibility is to discuss issues of local concern.

Table 2.1 The party-political representation of Councilors

Political Party	Number Councilors	Gender Distribution	
		Male	Female
African Christian Democratic Party	1	1	-
African Independent Congress	1	1	-
African National Congress	43	31	12
Arona	1	1	-
Botho Community Movement	1	1	-
Democratic Alliance	13	8	5
Economic Freedom Fighters	17	8	9
Forum 4 Service Delivery	1	1	-
Independent	1	1	-
Tsogang	7	4	3
Freedom Front+	3	2	1
United Democratic Movement	1	-	1
TOTAL	90	59	31

The Council elected the Speaker, Clr L J Pule in terms of section 36 of the Municipal Structures Act, 1998 (Act No. 117 of 1998), to chair Council meetings per item 125 (5) of 27 June 2023, after resignation of the Speaker, Clr K Mogomotsi. She is also responsible for capacitating Councilors and Ward Committees to better carry out their mandate as per Local Government: Municipal Structure Act, Act 117 of 1998. 25 (5).

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

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

SPEAKER & SINGLE WHIP



**Speaker: Cllr L.J Pule
(From 27 June 2023)**



Single Whip: Cllr. LL Mabe

The Rustenburg Local Municipality established a Mayoral Committee and Portfolio Committees in terms of Section 80 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) to assist the Executive Mayor in executing her functions. According to the provision of the quoted piece of legislation, Executive Mayor is the chairperson of the Mayoral Committee while members of her Mayoral Committee are chairpersons of Portfolio Committees.

Table 2.2 Mayoral Committee Members

NO.	Portfolio	Member of the Mayoral Committee
1	Public Safety	MMC Cllr Mputle V
2	Budget and Treasury	MMC Cllr Nke HSRR
3	IDP, PMS and Legal	MMC Cllr Pule EST
4	Local Economic Development	MMC Cllr Phutu KK
5	Technical and Infrastructure Services	MMC Cllr Rampou DT
6	Community Development	MMC Cllr Xatasi N
7	Roads and Transport	MMC Cllr Pule EST (Acting)
8	Corporate Support Services	MMC Cllr Gaonakala MI
9	Planning and Human Settlements	MMC Cllr Marekoa BB
10	Special Projects	MMC Cllr Khoeli L

MEMBERS OF THE MAYORAL COMMITTEE & THEIR PORTFOLIOS



Cllr. Mputle V. : MMC Public Safety



Cllr. Nke HSRR: MMC Budget & Treasury Office



Cllr. Pule S. : MMC IDP



**Cllr. Phutu K.
MMC Local Economic Development**



**Cllr. Rampou T.
MMC Technical and Infrastructure Services**



**Cllr. Xatasi N.
MMC Community Development**



Cllr. Pule L.
MMC Roads & Transport
(Till 27th June 2023)



Cllr. Gaonakala MI
MMC Corporate Support Services



Cllr. Marekoa B.
MMC Planning & Human Settlement



Cllr. Khoeli L.
MMC Special Projects

2.4 OTHER COMMITTEES

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

- Municipal Planning Tribunal
- Local Labour Forum (LLF)
- Municipal Public Accounts Committee (MPAC)
- Rules of Order
- IDP/ Budget Steering Committee.

2.5 PERFORMANCE AUDIT COMMITTEE (PAC)

The Performance Audit Committee was established in terms of section 166 of Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

The members of the Performance Audit Committee were appointed by the council of the municipality. It consists of minimum of three (3) members and maximum of five (5) members with appropriate experience and who are not in the employment of the municipality or municipal entity. They meet as often as required to perform the committee's functions, but at least a minimum of four (4) times a year. The composition and meeting intervals are as prescribed by the MFMA section 166.

The Performance Audit Committee is an independent advisory body that must advise the municipal council, the political office bearers, the accounting officer, management and staff of the municipality and the municipal entity, on matters relating to:

- Internal financial control and internal audits.
- Risk management.
- Accounting policies.
- The adequacy, reliability and accuracy of financial reporting, records and information.
- Performance management.
- Effective governance.
- Compliance with the Municipal Finance Management Act, the annual Division of Revenue Act and any other applicable legislation.
- Performance evaluation; and
- Any other matter referred to it by the Municipality or its entity.

The Performance Audit Committee should be safeguarded from undue influence in exercising its responsibilities in an objective manner.

The Committee does not perform any management functions or any management responsibilities, as this could prejudice the objectivity of the Committee.

2.6 MEMBERS OF THE PERFORMANCE AUDIT COMMITTEE (PAC)

The committee's terms of reference require a maximum of five (5) members and consists of the members listed below.

Table 2.3 Members of the Performance Audit Committee

No.	MEMBER	TERM	POSITION	STATUS
1.	S Ngobeni	Appointed Chairperson 15 July 2022 (month-to-month basis while the process of filling the PAC vacancies unfold) 3 years (Appointed 03 November 2023)	Chairperson	Current
2.	L Moyo	Appointed 15 July 2022 (month-to-month basis while the process of filling the PAC vacancies unfold) Contract ended (03 November 2023)	Member	Terminated
3.	L Lesolang	3 years (Appointed 26 January 2021) Appointed 18 January 2024 (month-to-month basis while the process of filling the PAC vacancies unfold)	Member	Current
4.	G Mokoana	3 years (Appointed 03 November 2023)	Member	Current
5.	M Matolong	3 years (Appointed 03 November 2023)	Member	Current

Attendance

During the year under review, eleven (11) Performance Audit Committee meetings were held (including induction of new members), for the parent municipality and the municipal entity (Rustenburg Water Services Trust). External stakeholders such as the Auditor General of South Africa (AGSA), National Treasury were invited to these meetings.

Table 2.4 Attendance of meetings

RUSTENBURG LOCAL MUNICIPALITY

No.	MEMBER	ROLE	MEETINGS HELD	NUMBER OF MEETINGS HELD	NUMBER OF MEETINGS ATTENDED
1.	S. Ngobeni	Chairperson	21 July 2023 (4 th Quarter – 2022/23)	7	7
2.	L Moyo	Member	24 August 2023 (AFS)	7	3
3.	J Lesolang	Member	30 August 2023 (AFS & APR)	7	5
4.	G Mokoana	Member	26 October 2023 (AGSA – Audit Strategy for RLM & RWST)	7	3
5.	M Matolong	Member	12 December 2023 (AGSA – Draft Audit Report & Final Management Report) 08 March 2024 (1 st & 2 nd Quarter - 2023/24) 24 May 2024 (3 rd Quarter - 2023/24)	7	3

RUSTENBURG WATER SERVICES TRUST

No.	MEMBER	ROLE	MEETINGS HELD	NUMBER OF MEETINGS HELD	NUMBER OF MEETINGS ATTENDED
1.	S. Ngobeni	Chairperson	25 August 2023 (4 th Quarter – 2022/23 & AFS) 01 March 2024 (Induction – New PAC member for RLM & RWST)	4	4
2.	L Moyo	Member		4	1
3.	J Lesolang	Member		4	3
4.	G Mokoana	Member		4	3
5.	M Matolong	Member	15 March 2024 (1 st & 2 nd Quarter - 2023/24) 06 June 2024 (3 rd Quarter - 2023/24)	4	2

2.7 ADMINISTRATIVE GOVERNANCE STRUCTURE

The Municipal Council appointed the management team to ensure that the municipality provides services to the communities as captured in the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP). The Municipal Manager is the link between the Municipal Council and the administration and therefore accounts to the Council through the Executive Mayor. The day-to-day management of the affairs of the municipality is carried out by the Municipal Manager and he is assisted by a team of senior managers. The following are Senior Managers:

Table 2.5 Senior Managers

2023/2024	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
POSITION	NAME	NAME	NAME	NAME
Municipal Manager	Boikanyo K I (Acting)	Khuduge A.R	Khuduge A.R	Khuduge A.R.
Chief Financial Officer	Mdhluli V (Acting)	Mdhluli V (Acting)	Mdhluli V (Acting)	Mdhluli V (Acting)
Director Planning & Human Settlement	Matshego D (Acting)	Mongale M (Acting)	Maema I M (Acting)	Maema I M (Acting)
Public Safety	Ramothwala M (Acting)	Ramothwala M (Acting)	Ramothwala M (Acting)	Ramothwala M (Acting)
Director Technical and Infrastructure Service	Mahlangu G (Acting)	Mahlangu G (Acting)	Mahlangu G (Acting)	Ndzukula W (Acting)
Community Development	Jele L (Acting)	Jele L (Acting)	Jele L (Acting)	Jele L (Acting)
Roads and Transport	Moleele MO	Moleele MO	Moleele MO	Mahlangu G (Acting)
Corporate Support Services	Mahapela P (Acting)	Mahapela P (Acting)	Mahapela P (Acting)	Mahapela P (Acting)
Local Economic Development	Sehloho T (Acting)	Mantswe P (Acting)	Sehloho T (Acting)	Mantswe P (Acting)
Manager Office of the Executive Mayor	Mfuloane D	Mfuloane D	Bele S	Bele S
Chief Audit Executive	Mabe CS	Mabe CS	Mabe CS	Mabe CS
Manager Office of the Municipal Manager	Pilane V	Pilane V	Pilane V	Pilane V
Manager Office of the Speaker	Tebeli M	Tebeli M	Tebeli M	Tebeli M
Manager Strategy & Planning	Dire MM	Dire MM	Dire MM	Dire MM
Manager office of the Single Whip	Molokoe G	Molokoe G	Molokoe G	Molokoe G
Chief Risk Officer	Khiba B	Khiba B	Khiba B	Khiba B

The Municipal Manager has established the following administrative committees to assist him to perform his duties in accordance with the principles of good governance and legislative stipulations and statutory frameworks:

- Management Committee (MANCO) consists of the Municipal Manager and Section 56 managers and meets on a weekly basis.
- Supply Chain Management Committees: Bid Specification, Bid Evaluation and Bid Adjudication Committees – these bid committees meet on a weekly basis.
- Audit Steering Committee – meet on a weekly basis.
- Revenue Protection Team
- Service Delivery Committee

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.8. CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Proactive cooperation between all spheres of government is critical for efficient and effective service delivery if the municipality is to succeed in its developmental role. Each sphere of government has a role in the development planning, prioritization and resource allocation and management. The Intergovernmental Relations Framework Act (IGRFA) was passed in 2005. The Act provides a framework for the cooperation among the three spheres of government as distinctive, interdependent and interrelated, and it defines the responsibilities and institutional structures to support closer cooperation.

2.9. INTERGOVERNMENTAL RELATIONS

2.9.1 DISTRICT INTERGOVERNMENTAL STRUCTURES

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

Political IGR: where mayors and other politicians discuss local and district service delivery issues of common interest and challenges are resolved.

Technical IGR: Accounting officers and other senior managers meet on a quarterly basis to discuss progress on service delivery, barriers to policy implementation and how these could be escalated to the political forum for resolution.

IDP Managers Forum: These managers also meet on a quarterly basis to discuss progress in the implementation of each municipality's IDP and Time Schedules and make recommendations to the Technical IGR for further processing.

2.9.2 RELATIONSHIP WITH MUNICIPAL ENTITIES

The municipality established Rustenburg Water Services Trust to manage the wastewater purification on its behalf. The Local Government: Municipal Finance Management Act, 2003 read with the Local Government: Municipal Systems Act, 2000 prescribes that Municipal Entities must fully account and report to the parent municipality. The law further requires that budgets and annual financial statements should be consolidated, which in essence requires full interaction between the parent municipality (Rustenburg Local Municipality) and the municipal entity (Rustenburg Water Services Trust).

2.9.3 Mayoral Stakeholder Engagement Committee (MASECO)

Through the Mayoral Stakeholder Engagement Committee (MASECO) the municipality managed to engage in dialogue with most mining companies and other stakeholders who had interest or were affected by the mining operations in the area through this committee.

Table 2.6 MASECO and Other Meetings 2023/2024

NO.	MASECO MEETINGS	MINIING HOUSES	DATE OF THE MEETING
1.	MASECO	Impala Platinum Mine	06 November 2023
2.	MASECO	Rhovan Mine	13 November 2023
3.	MASECO	Tharisa Minerals	15 November 2023
4.	MASECO	Rustenburg Chrome Mine	15 November 2023
5	MASECO	Vizirama Mine	21 November 2023

NO.	MASECO MEETINGS	MINIING HOUSES	DATE OF THE MEETING
6.	MASECO	Sibanye Stillwater	23 November 2023
7.	MASECO	Vizirama Mine	21 February 2024
8.	MASECO	Impala Platinum Mine	12 March 2024
9.	MASECO	Impala Bafokeng Mine	20 March 2024
10.	MASECO	Glencore Alloys	17 April 2024
11.	Other	Meeting with Department of Home Affairs	07 May 2024
12.	Other	Follow up meeting with Dept. of Home Affairs	10 May 2024
13.	Other	Meeting with Glencore, IDP, LED, and IGR	16 May 2024
14.	MASECO	BAUBA Mine	04 July 2024
15.	Other	Meeting with Department of Human Rights	06 June 2024
16.	Other	Meeting with Kgosana (Ward 26)	24 June 2024
17.	Other	Meeting with Impala Platinum Mine	24 June 2024

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.10. PUBLIC ACCOUNTABILITY AND PARTICIPATION



CLLR J. MELANZI
MPAC CHAIRPERSON

Clr J Melanzi was appointed on the 22nd of November 2021, per Council Resolution No. 271, as the MPAC Chairperson.

The Municipal Public Accounts Committee (MPAC) was established in terms of section 79A of the Municipal Structures Act, 1998 (Act No 117 of 1998). The committee was established for the effective and efficient oversight function on behalf of the Council. Membership excluded the Executive Mayor, Speaker, Chief Whip, or a Member of Mayoral Committee (MMC) and was comprised of the following councilors:

MEMBERS OF MPAC	
1.	Cllr Melanzi J
2.	Cllr De Beer J M
3.	Cllr Phiri K B
4.	Cllr Kombe O J
5.	Cllr Letlape M S
6.	Cllr Mokgatle O
7.	Cllr Nhacuangue N
8.	Cllr Serunye C
9.	Cllr Snyders L
10.	Cllr Phalole N

2.11. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The committee had the following meetings during the period under review including special meetings and further investigated other matters referred by council in accordance with the approved annual work plan.

Table 2.7 Meetings of the Public Accounts Committee

No	Details of the Meeting	Total number of meetings held.	Date
1	Scheduled as per central diary (Ordinary meeting)	2	25 October 2023 15 May 2024
2	Special meeting	3	06 November 2023 15 March 2024 19 June 2024
3	Meeting with the Senior Management	1	20 February 2024
4	Meeting with the Executive Mayor and Mayoral Committee	1	21 February 2024
5	Meeting with the Performance Audit Committee (PAC)	1	16 February 2024
6	Meeting with the Rustenburg Water Trust	1	23 February 2024
7	Auditor-General South Africa	1	16 February 2024
8	Public Participation	9 (Clustered wards as per Notice:04/ 2024)	04 March – 13 March 2024

2.12 REPORT ON ALL MATTERS/ITEMS REFERRED TO MPAC BY COUNCIL (MPAC)

Table 2.8 Matters Referred to MPAC By Council

The MPAC is appointed by the Municipal Council in accordance with the provisions of Section 79A (3) of the **Municipal Structures Act**, No. 117 of 1998 to, amongst others:

- review the Auditor-General's reports and comments of the management committee and the audit committee and make recommendations to the municipal Council;
- review internal audit reports together with comments from the management committee and the audit committee and make recommendations to the municipal Council;
- **initiate and develop the oversight report on annual reports contemplated in section 129 of the Local Government: Municipal Finance Management Act;**
- attend to and make recommendations to the municipal council on any matter referred to it by the municipal council, executive committee, a committee of the council, a member of this committee, a councillor and the municipal manager; and
- on its own initiative, subject to the direction of the municipal council, investigate and report to the municipal council on any matter affecting the municipality.

DATE	ITEM NO & RESOLUTION	DESCRIPTION	ACTION/PROGRESS
31/01/2024	Item 4, That an Oversight Report be submitted to Council by the end of March 2024	TABLING OF THE ANNUAL REPORT 2022-2023	Completed Item 39, Council Minutes of 26 March 2024
31/01/2024	Item 1, That the unauthorized expenditure of R167 586 698 which relates to non-cash item under VOTE 1- EXECUTIVE MAYOR (COUNCIL GENERAL), VOTE 3- CORPORATE SUPPORT SERVICES, VOTE 4- BUDGET AND TREASURY and Vote 9- TECHNICAL AND INFRASTRUCTURE be referred to MPAC for further investigation.	Report on unauthorised expenditure for financial year ended 2021-2022	Completed Item 72, Council Minutes of 28 June 2024

DATE	ITEM NO & RESOLUTION	DESCRIPTION	ACTION/PROGRESS
28.03.2023	Item 51, That after the findings by Municipal Public Accounts Committee a report be presented at the next Ordinary Council meeting.	UPDATE: 2021-22 FINANCIAL YEAR AUDIT AND POST AUDIT ACTION PLAN- JANUARY 2023	The MPAC issued RFIs particularly for submission of compliant UIF&We Registers to enable it to investigate and report back to Council with recommendations. Implementation is in progress but there have been submission delays on the management's side. (In progress)
28/03/2023	Item 63, The above procurements be referred to the Municipal Public Accounts Committee ("MPAC") for further determination of whether the said procurements qualify as deviations as defined	SUPPLY CHAIN MANAGEMENT: APPROVED DEVIATIONS FOR OCTOBER 2022	The MPAC issued Deviation Questionnaires to source additional information to enable it to review the deviations and report back to Council with recommendations. Implementation is in progress but there have been submission delays on the management's side. (In progress)
15/09/2023	186, That the unauthorized expenditure of R3 498 989 for VOTE 5 – PUBLIC SAFETY 2015 be referred to Municipal Public Accounts Committee (MPAC) for further investigation	REPORT ON UNAUTHORISED EXPENDITURE FOR FINANCIAL YEARS ENDED 2014-15 AND 2015-16	The MPAC issued RFIs particularly for submission of compliant UIF&We Registers to enable it to investigate and report back to Council with recommendations. Implementation is in progress but there have been submission delays on the management's side. (In progress)

DATE	ITEM NO & RESOLUTION	DESCRIPTION	ACTION/PROGRESS
	Item 186, That the unauthorized expenditure of R1 079 161 for VOTE 5 – PUBLIC SAFETY 2016 be referred to Municipal Public Accounts Committee (MPAC) for further investigation; and		The MPAC issued RFIs particularly for submission of compliant UIF&We Registers to enable it to investigate and report back to Council with recommendations. Implementation is in progress but there have been submission delays on the management's side. (In progress)
	Item 186, That the Municipal Public Accounts Committee (MPAC) presents reports on the outcome of its investigations within ninety (90) days from the date of this resolution.		The MPAC issued RFIs particularly for submission of compliant UIF&We Registers to enable it to investigate and report back to Council with recommendations. Implementation is in progress but there have been submission delays on the management's side. (In progress)
15/09/2023	193, SUPPLY CHAIN MANAGEMENT: APPROVED DEVIATIONS FOR APRIL 2023	The above procurement be referred to the Municipal Public Accounts Committee ("MPAC") for further determination of whether the said procurements qualify as deviations as defined	The MPAC issued Deviation Questionnaires to source additional information to enable it to review the deviations and report back to Council with recommendations. Implementation is in progress but there have been submission delays on the management's side. (In progress)
15/09/2023	Item 194, The above procurement be referred to the Municipal Public Accounts Committee ("MPAC") for further determination of whether the said procurements qualify as deviations as defined	SUPPLY CHAIN MANAGEMENT: APPROVED DEVIATIONS FOR MAY 2023	The MPAC issued Deviation Questionnaires to source additional information to enable it to review the deviations and report back to Council with recommendations. Implementation is in

DATE	ITEM NO & RESOLUTION	DESCRIPTION	ACTION/PROGRESS
	MPAC to present its report on the aforesaid determination to the municipal Council within ninety (90) days from the date of this resolution		progress but there have been submission delays on the management's side. (In progress)
15/09/2023	<p>Item 195, The above procurement be referred to the Municipal Public Accounts Committee ("MPAC") for further determination of whether the said procurements qualify as deviations as defined</p> <p>MPAC to present its report on the aforesaid determination to the municipal Council within ninety (90) days from the date of this resolution</p>	SUPPLY CHAIN MANAGEMENT: APPROVED DEVIATIONS FOR JUNE 2023	<p>The MPAC issued Deviation Questionnaires to source additional information to enable it to review the deviations and report back to Council with recommendations. Implementation is in progress but there have been submission delays on the management's side.</p> <p>(In progress)</p>
15/09/2023	<p>Item 196, The above procurement be referred to the Municipal Public Accounts Committee ("MPAC") for further determination of whether the said procurements</p> <p>qualify as deviations as defined</p> <p>MPAC to present its report on the aforesaid determination to the municipal Council within ninety (90) days from the date of this resolution</p>	SUPPLY CHAIN MANAGEMENT: APPROVED DEVIATIONS FOR JULY 2023	<p>The MPAC issued Deviation Questionnaires to source additional information to enable it to review the deviations and report back to Council with recommendations. Implementation is in progress but there have been submission delays on the management's side.</p> <p>(In progress)</p>

WARD COMMITTEES

The municipality has established 45 ward committees which convened monthly meetings that served as a platform for interaction, engagement and sharing information between the Ward Councilor and committee members. Ward councilors and their ward committees conduct meetings in their areas to give feedback on the performance of the municipality to the communities on a quarterly basis and assist in addressing developmental needs and challenges.

2.13 IDP PARTICIPATION AND ALIGNMENT

PUBLIC PARTICIPATION/COMMUNITY CONSULTATION PROGRAMME IDP REVIEW; MTREF BUDGET AND RELATED POLICIES

For the development of a 5year IDP, it was important that communities and other major stakeholders were consulted. Below is a schedule of meetings that were conducted to consult with communities at different wards as clustered:

NO	WARD NO/NAME	COUNCILOR	DATE	VENUE	TIME	UNIT ATTENDING	OFFICIAL ATTENDING
1	1 - Phatsima	Cllr Sethonga	09/10	Phatsima RCC	10H00-12H00	Rural Development	Ntsoaki Khiba
2	2 - Chaneng	Cllr Langeni	09/10	Robega Community Hall	16H00-18H00	Enterprise Development	Thato Motsuenyane
3	3,4 - Luka	Cllr Mputle Cllr Vena	10/10	Mogono Community Hall	10H00-12H00	Policy & Research	Nkonono Mantswe
4	7 - Lefaragatlha	Cllr Pule	10/10	Leragatlha Community Hall	16H00-18H00	Rural Development	Ntsoaki Khiba
5	5,6 - Phokeng	Cllr Moreki Cllr Tause	11/10	Bafokeng Secondary School	10H00-12H00	Enterprise Development	Thato Motsuenyane
6	8- Tlhabane West	Cllr Moduke	11/10	Cnr,Dr Moroka & Hedeira St : (Opposite Old Vending Machine)	16H00-18H00	Policy & Research	Nkonono Mantswe
7	24,38 – Freedom Park	Cllr Motlhamme Cllr Mosete	12/10	Freedom Park Secondary School	10H00-12H00	Rural Development	Ntsoaki Khiba

NO	WARD NO/NAME	COUNCILOR	DATE	VENUE	TIME	UNIT ATTENDING	OFFICIAL ATTENDING
8	9,10,11 - Tlhabane	ClIr Malinga ClIr Moatshe ClIr Ntshabele-	12/10	Tlhabane Community Hall	16H00-18H00	Enterprise Development	Thato Motsuenyane
9	25 Monakato	ClIr Serongwane	16/10	Monakato Community Hall	10H00-12H00	Policy & Research	Nkonono Mantswe
10	14,15,16,17, 18, 42 - CBD	ClIr Du Plessis ClIr Edwards ClIr Cronge ClIr Rothman ClIr Nortjie- ClIr Grove-	16/10	Old Town Hall	17H00-19H00	Rural Development	Ntsoaki Khiba
11	26 - Tlaseng	ClIr Mmapitsa	17/10	Mamerotse Community Hall	10H00-12H00	Enterprise Development	Thato Motsuenyane
12	13 – Tlhabane (Foxlake)	ClIr Sentsho	17/10	Noord Primary School	16H00-18H00	Policy & Research	Nkonono Mantswe
13	29 – Rankelenyan e, Makolokwe	ClIr Putu	18/10	Rankelenyan E Sassa Paypoint	10H00-12H00	Rural Development	Ntsoaki Khiba
14	43 – Karlienpark Zinniaville	ClIr Snyders	18/10	Karlienpark Sports Ground	16H00-18H00	Enterprise Development	Thato Motsuenyane
15	30 – Bethanie, Modikoe, Barseba	ClIr Mooketsi	19/10	Bethanie Tribal Office	10H00-12H00	Rural Development	Nkonono Mantswe
16	23 - Kanana	ClIr Mokapi	19/10	Makukoma Tribal Office	16H00-18H00	Rural Development	Ntsoaki Khiba
17	27 - Lethabong	ClIr Morei	23/10	B-Tause Community Hall	10H00-12H00	Enterprise Development	Thato Motsuenyane
18	28 - Lethabong	ClIr Fulani	23/10	Lethabong RCC	16H00–18H00	Policy & Research	Nkonono Mantswe
19	31,32 Marikana	ClIr Shomang ClIr Salang	24/10	Marikana Community Hall	10H00-12H00	Rural Development	Ntsoaki Khiba
20	44 - Ikageng	ClIr Macone	24/10	Ikageng RCC	16H00-18H00	Enterprise Development	Thato Motsuenyane

NO	WARD NO/NAME	COUNCILOR	DATE	VENUE	TIME	UNIT ATTENDING	OFFICIAL ATTENDING
21	20,21,40,37 - Boitekong	CIlr Seleke CIlr Rampou CIlr Qobeka	25/10	Boitekong Sports Ground	10H00-12H00	Policy & Research	Nkonono Mantswe
22	41 –Seraleng	CIlr Xhinela	25/10	Seraleng Primary School	16H00-18H00	Enterprise Development	Thato Motsuenyane
23	12,40-Meriting	CIlr Motshwege	26/10	Paardekral Community Hall	10H00-12H00	Policy & Research	Nkonono Mantswe
24	35 - Kroondal	CIlr Mkhola	26/10	Ikemeleng Sports Ground	16H00-18H00	Rural Development	Ntsoaki Khiba
25	22,39,19 – Sunrise, Ramochana, Ext 1, Sunrise View	CIlr Makhuto- CIlr Mosito CIlr Mpele	30/10	Open Space Ramochana Next to Taxi Rank	10H00-12H00	Enterprise Development	Thato Motsuenyane
26	33,34,45 Mfidikoe, Photsaneng	CIlr Khoeli CIlr Phiri CIlr Morapedi	31/10	Mfidikwe Sports Ground Next to the Mountain	10H00-12H00	Policy & Research	Nkonono Mantswe
28	36 – Mathopestad, Molote City	CIlr Serunye	01/11	Molote City Community Hall & Mathope Primary School	10H00-12H00 16H00-18H00	Rural Development Enterprise Development	Ntsoaki Khiba Thato Motsuenyane

The IDP Representative forum made up of Ward Committee Members, Ward Councilors and organized groups was utilized as a platform for extension of public participation.

Prioritized and re-ranked community needs were received, properly analysed as required and incorporated into the Integrated Development Plan (IDP). Public notices were issued after adoption of the Drafts IDP, MTREF and budget related policies inviting comments and inputs on the drafts. A notice was advertised in the local newspaper for inspection of the approved IDP 2022/2027 and the Budget during June 2022. The budget as adopted by the council was informed by the IDP mainly community needs and different sector plans.

INTRODUCTION TO GOVERNANCE

The Rustenburg Local Municipality (RLM) is a Category B Municipality in South Africa as defined in the Municipal Structures Act, No. 117 of 1998 as amended. The Municipality has a well-defined political and

administrative governance system supported by implementation of principles of King III on Corporate Governance.

GOVERNANCE BODIES, GOVERNANCE FUNCTIONS AND OVERSIGHT

Council is the decision-making structure of the Municipality. It is composed of both legislative and executive functions. The Administration is responsible for service delivery, policymaking and regulation.

The separation of functions between legislative and executive arms of Council is a governance innovation implemented to enhance oversight and public participation in Council programmes. This is achieved through the delegation of legislative and executive functions of Council to the legislative and executive arms respectively. Service delivery implementation and policy issues such as Integrated Development Planning and tariffs are delegated to the Executive (led by the Executive Mayor). Legislative functions are delegated to Council and its committees, and these include oversight and public participation. The latter is fundamental to successful delivery of services, accountability, and public consultation in local government.

The Municipality established an independent oversight committee. This arrangement enables improved political and administrative oversight, as well as greater scrutiny and increased accountability within the Council and its entity. This improved oversight has improved the levels of clean governance in the Municipality as well as the levels and intensity of citizen engagement through processes of consultation and communication. The Municipality's governance and institutional arrangements are critical to achieving its vision of a world class city.

For the 2023-2024 financial year, Council had 90 Councilors split equally between 45 ward Councilors and proportional representation Councilors. Councilors were allocated to various committees established in terms of Section 79 and 80 of the Municipal Structures Act. The committees exercise functions delegated to them by Council, primarily oversight and public participation.

2.14 POLITICAL GOVERNANCE STRUCTURE

2.14.1 Political Leadership – Legislative

The political leadership of the Municipality is organized based on legislative and executive functions, i.e., the legislative function of Council is implemented by Council and its committees, led by the Council Speaker, supported by the Single Whip of Council. The Speaker of Council is the Chairperson of Council presiding over Council meetings in accordance with Council's Standing Rules. The Speaker has a responsibility for Section 79 oversight committees and for Council Affairs to develop political governance within the Municipality among Councilors. The Single Whip is an official office bearer, who is a member of the majority party and Single whip of the Majority Party. The single Whip ensures proportional distribution of Councilors to various Committees of Council. The Single whip maintains sound relations among the various political parties by attending disputes among political parties. The mandate of the Legislative Arm of Council focused on; accountability, oversight, and scrutiny; strengthening the capability and Legislative Arm of Council; public participation to safeguard local democratic processes; and sound financial management.

2.14.2 Political Leadership – Executive

The Executive Mayor appointed a Mayoral Committee from among elected Councilors in terms of Section 79 of the Municipal Structure's Act as amended. The Municipality's Mayoral Committee performs those elements of the Executive Mayor's powers and functions as may be designated by the Municipal Council, exercising and performing them in support of the Executive Mayor. The Municipality's Mayoral Committee ensures that service delivery takes place, including but not limited to improving efficiency, credit controls and revenue, and administration of the municipality.

2.14.3 COUNCIL OVERSIGHT

Political oversight functions of Council are exercised primarily through Section 79 Committees. Clear guidelines on how these committees address oversight responsibilities are outlined in the delegated powers. Councilors also physically visit sites where projects are implemented – especially service delivery projects – to fulfil their oversight roles. Other oversight tools include the use of questions by individual Councilors to hold the Executive to account, as well as motions to ensure debate, on Council issues.

To promote oversight and accountability, committees determine priority areas for oversight in respect of each portfolio, which are guided by the priorities of the Municipality as contained in its IDP. In addition, committee visits to projects and service delivery sites assist and complement the Committees' oversight function.

2.14.4. Administrative Governance Structure

Municipal Entity (ME)

The Municipality established a municipal entity (The Rustenburg Water Services Trust) under the Companies' Act of 2008. It exists purely as a service delivery agent for the Municipality, who in this case is the principal or shareholder. The entity is governed through a Service Level Agreement (SLA) signed between the Municipality and the entity. Although the entity has an individual corporate identity, it remains fully controlled by the Council.

2.14.5 CLEAN ACCOUNTABLE GOVERNANCE

The Rustenburg Local Municipality prioritises values of clean governance and in line with best practice, the Municipality has independent structures that serve the objective of giving an unbiased opinion and advice to Council. These include:

- Performance Audit Committee (PAC)
- Risk Committee
- Municipal Entity (RWST) Board of -Trustees
- Municipal Public Accounts Committee (MPAC)

These Committees are capacitated by individuals who are not employees of the Municipality with wide skills sets, including, fields of strategy, institutional performance, finance, accounting, legal, risk management, etc.

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

The scope of corporate governance includes political, administrative, inter-governmental governance and public accountability and participation to ensure that the municipality is managed to the desired requirements of the community and within the rules, processes and laws by which the municipality operates and is regulated and controlled.

2.15 RISK MANAGEMENT

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

During the 2023/2024 financial year the municipality implemented the compliance of risk management by ensuring that all systems are in place. The municipality has ensured that:

The Risk Management Implementation Plan has been reviewed and approved by the Risk Committee and PAC. Risk Management Committee meetings were held quarterly as per the Risk Management Implementation Plan for the 2023/2024 financial year.

The Risk Management Policy, Strategy and Risk Committee Charter was reviewed and approved by the RMC, PAC, MM and Council.

A Fraud Prevention Plan and Strategy for 2023/2024 financial year has been reviewed and recommended for approval by the RMC, PAC and approved by Council. Risk Management Unit through the support of NW Department of Corporative Governance Implements Local Government Anti-Corruption Strategy.

Combined Risk Assurance was reviewed by RMC and PAC and approved by Council for the 2023/2024 financial year

The following table presents the municipality’s risks and aligns them to the strategic objectives. The treatment and controls in the table are a high-level summary of the top nine (9) risks.

High Level Summary of the Top (09) Risks for 2023/2024 Financial Year

Risk No	Risk description at Strategic Objective level	Cause (Risk at Business unit level)	Consequence (Effect)	Inherent Risk Rating
1.	Growing outstanding debtors' books.	1. Nonpayment by Councilors, employees and community members. 2. (Lack of political will to drive revenue collection programs) 3. Lack of performance monitoring of debt collectors.	Loss of revenue	25
2.	Recurring water losses	Aged infrastructure, Bypassing of meters, Illegal connections, Un-metered supply, Estimations of readings. Formalization of informal settlements is the long-term plan	Municipality is incurring huge financial losses	25
3.	General lack of consequence Management.	Lack of decisive leadership/ inability to enforce accountability	Decline in service delivery performance	25
4.	Too many third-party systems (Assets – Market Demand and Payroll)	Not integrating with the main financial system.	AG audit findings	25
5.	The Sage system does not block a refund to be done twice to a client	Lack of system security checks	Over payments can be done Fraud might happen	25

Risk No	Risk description at Strategic Objective level	Cause (Risk at Business unit level)	Consequence (Effect)	Inherent Risk Rating
6.	Lack of proper server capacity for the financial system	IT was not involved when the financial system was procured	Lack of server capacity causes the system to be slow	25
7.	Vandalism of municipal assets (electric sub-stations, reservoirs, cemeteries fencing)	<ul style="list-style-type: none"> • Performance of appointed security companies is not being monitored properly by the responsible department (Public Safety) • Not enforcing any penalties on the security when the municipality has experienced any vandalism or break-ins 	Municipality is incurring huge financial losses	25
8.	Electricity losses	Aged infrastructure, Bypassing of meters, Illegal connections, Un-metered supply, Estimations of readings. Formalization of informal settlements is the long-term plan	Municipality is incurring huge financial losses	25
9.	Illegal water and electricity connections	<ul style="list-style-type: none"> - Illegal connections - Aged infrastructure 	<ul style="list-style-type: none"> - Water and electrical losses - Decreased revenue collection 	25

2.16 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Municipal Council approved the policy on fraud and corruption per item 37 dated 14 November 2007 and the same policy remained relevant for the financial year under review. This policy is based on Code of Conduct for Councilors and Municipal Staff Members (Schedule 1 and 2 of the Municipal Systems Act, 2000) and the Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004).

The policy covers among others:

Zero-tolerance on fraud and corruption.

Using the full might of the law to investigate all incidents of fraud and corruption.

Reporting all incidents of fraud and corruption to the South African Police Services for criminal investigation; and

Recovering losses or damages suffered by the municipality from employees or councilors who are found liable by the court of law.

2.17 BY-LAWS

The following By-laws were approved by Council, promulgated and still in force in the area of jurisdiction of the municipality:

To be updated by all Directorates

Table 2.10 Rustenburg Local Municipality's By-Laws

NAME OF THE BY-LAW	PROMULGATED/ GAZETTED AND GAZETTE NUMBER
Community Development By-laws	
By-laws relating to the prevention of nuisance.	6 September 2005 GAZETTE NR 6205
By-law relating to the disposal of contaminated and /infection waste	6 September 2005 GAZETTE NR 6205
By-law relating to the keeping of animals and poultry	6 September 2005 GAZETTE NR 6205
By-law relating to children services	6 September 2005 GAZETTE NR 6205
By-law relating to the preparation of food at registered private kitchens	6 September 2005 GAZETTE NR 6205
By-law pertaining to public hazards and nuisance	6 September 2005 GAZETTE NR 6205
By-law relating to accommodation establishment	6 September 2005 GAZETTE NR 6205
By-law relating to public cemeteries	7 June 2016 Gazette NR 7653 Reviewed 31 st August 2021
By-law for the hire of community, arts and culture facilities	6 September 2005 GAZETTE NR 6205 Reviewed 31 st August 2021
By-law relating to swimming pools and spa bath	7 June 2016 Gazette NR 7653

NAME OF THE BY-LAW	PROMULGATED/ GAZETTED AND GAZETTE NUMBER
	Reviewed 31 st August 2021
By-law relating to open space, park, sidewalks and gardens	7 June 2016 Gazette NR 7653
Public amenities by-law	6 September 2005 GAZETTE NR 6205
By-law relating to caravan parks and mobile homes	6 September 2005 GAZETTE NR 6205
Air pollution by-law	12 December 2014 GAZETTE NR 7383 The process of reviewing is underway, public participation completed and Item to be submitted to Council in September 2024.
Waste management by-law	7 June 2016 Gazette NR 7653, Under review. Public participation completed and Item to be submitted to Council in September 2024.
LOCAL ECONOMIC DEVELOPMENT	PROMULGATED/ GAZETTED AND GAZETTE NUMBER
Informal Trading by Law	22 February 2022 GAZETTE NR 8325
Outdoor Advertising by-law	11 October 2019 Gazette NR 8016
DIRECTORATE INFRASTRUCTURE AND SERVICES	PROMULGATED/ GAZETTED AND GAZETTE NUMBER
Electricity by-law (adopted by Council, still awaiting to be promulgated)	4 SEPTEMBER 2006 GAZETTE NR 6313 Please note that there are very serious interventions with regards to Electricity Distribution, SSEG's and IPP's etc. NOTE: the above is still applicable although the new Bylaw was approved in 2017 by Council but new initiatives was imposed before any Promulgation.
Water supply and waste management	September 2020 GAZETTE NR 8057
BUDGET AND TREASURY OFFICE	PROMULGATED/ GAZETTED AND GAZETTE NUMBER
Credit control and debt collection by-law	10 April 2014 GAZETTE NR 7265
Rates by-law	10 April 2014 GAZETTE NR 7265
Tariff by-law	10 April 2014 GAZETTE NR 7265
Public Safety	PROMULGATED/ GAZETTED AND GAZETTE NUMBER
Management and Control of Informal Settlement within the Jurisdiction of the Municipality.	4 April 2008 Gazette Nr
Noise Control by-law	May 2004 Reviewed by law referred to DCD portfolio by Council sitting of 27 July 2021. The by law is waiting to be gazetted.
Fire Brigade Services by-law	11 June 2019 GAZETTE NR 8016
Public Passenger and goods by-law	19 February 2004 Gazette Nr
Problem Building By-law	11 June 2019 Gazette Nr 8016
PLANNING AND HUMAN SETTLEMENT	PROMULGATED/ GAZETTED AND GAZETTE NUMBER
Spatial planning and land use management by-law (Reviewed)	29 January 2019, Gazette Nr
Spatial planning and land use management by-law (Reviewed)	20 November 2018, Gazette Nr 7955
OFFICE OF THE SPEAKER	PROMULGATED/ GAZETTED AND GAZETTE NUMBER
Public participation by-law	1 October 2019 GAZETTE NR 8062
Rules of order by-law (reviewed)	8 August 2017 GAZETTE NR 7788

2.18 WEBSITE

The Rustenburg Local Municipality website has been running on the domain www.rustenburg.gov.za. It was developed using the latest content management system in the IT environment called WordPress. The Rustenburg Local Municipality is among the most visited sites on the google search engine which makes it easier for the users to access the website, and this also confirms that the municipality's Search Engine Optimization (SEO) is up to standard. The most visited pages on the website since it was developed are as follows:

Home page

Vacancies

Tenders

Customer care

Notices

Documents

Table 2.11 Documents available on the Website

No.	Document	Available on the Website
1	Current annual and adjustment Budgets and all budget related documents.	Yes
2	All current budget related policies	Yes
3	Previous financial year's annual report 2022/2023	Yes
4	Current annual report: 2023/2024	No
5	All Performance agreements (2023/2024) required in terms of Section 57(1)(b) of the Local Government: Municipal Systems Act, 2000	No
6	The Top Layer SDBIP 2023/2024	Yes
7	Performance Management System Framework 2022/2023	No
8	Integrated Development Plan (IDP) 2023/2024	Yes
9	IDP, Budget and PMS Process Plan 2023/2024	Yes
10	Supply Chain Management contracts and / or Service Level Agreements: 2023/2024	Yes
11	All long-term borrowing contracts	Yes
12	Quarterly reports in terms of Section 52(d) of the Local Government: Municipal Finance Management Act, 2003	Yes
13	An information statement containing a list of assets over a prescribed value that has been disposed of in terms of section 14(2) or (4) of the Local Government: Municipal Finance Management Act, 2003 during the period under review.	Yes
14	Supply Chain Management contracts above R200 000 for the 2023/2024 financial year	Yes
15	Contracts having future budgetary implications entered in terms of Section 33 of the Local Government: Municipal Finance Management Act, 2003.	Yes
16	Public – Private Partnership (PPP) agreements referred to in Section 120 of the Local Government: Municipal Finance Management Act, 2003.	None

2.19 COMMUNITY SATISFACTION SURVEY

No Community Satisfaction Survey was conducted for the year under review.

CHAPTER THREE: SERVICE DELIVERY PERFORMANCE (PERFORMANCE PART I)

INTRODUCTION

This chapter presents the annual performance results of the municipality during the 2024/2024 financial year. It will provide reasons where there was underperformance and measures that are taken to remedy the situation.

COMPONENT A: BASIC SERVICES

The Rustenburg Local Municipality is responsible for the following functions in terms of basic service delivery:

Electricity: provided in conjunction with Eskom in certain areas.

Roads and Storm water.

Waste Management; and

Water and Sanitation Services.

Table 3.1 Introduction to Basic Services (Households)

Basic Service	Actual Performance (As of 30 June 2022)	Actual Performance (As of 30 June 2023)	Actual Performance (As of 30 June 2024)
Water	64 017	64 017	292 726
Sanitation	84 751	84 751	84 751
Refuse Removal	101 157	101 157	101 444
Electricity Including Eskom	190 368	190 700	190 907
Roads (Construction and Maintenance: resealing, regravelling and road markings)	13.107km	10.050 km	16km

3.1 WATER PROVISION

Table 3.2 Water Provision

	2022/23 Actuals	2023/24 Actuals	2023/24 Budget	Variance
	R'000	R'000	R'000	Amount
Total Operating Revenue	1 185 593	1 138 459 776.00	1 058 000 982.25	80 458 794
Employee Costs	-81 455	96 046 982	84 059 541	11 987 441
Bulk Purchases	-357 265	10 585 790	-	10 585 790
Other Expenses	-282 062	688 382 915	575 90 1105	112 481 809.5
Total Operating Expenditure	-720 782	343 118 313	393 538 212	130 878 693
Nett Operating Profit/ (Loss)	464 811	795 341 463	664 462 770	-50 419 899

Table 3.3 Water Objectives Per IDP

WATER OBJECTIVES AS PER IDP: 2023/24 FINANCIAL YEAR4						
Strategic Objectives	Key Performance Indicators	2022/23		2023/24		
		Target	Actual	Original Target	Adjusted Target	Actual Performance
Accelerated delivery and maintenance of quality basic and essential services to all communities	% of drinking water samples complying to SANS241 by June 2024	90%	90%	90%	95%	95%
Accelerated delivery and maintenance of quality basic and essential services to all Communities	% Reduction of Non-Revenue Water Losses by 30 June 2024	5%	5%	5%	-	7%

3.2 WASTEWATER (SANITATION) PROVISION

Table 3.5 Wastewater Provision

	2022/23 Actuals	2023/24 Budget	2023/24 Actuals	Variance
	R'000	R'000	R'000	Amount
Total Operating Revenue	280 814	282 073 677	317 064 349.88	34 990 672.88
Employee Costs	-10 130	10 423 828	10 418 799	5 029.38
Bulk Purchases	-119 230	-	-	-

	2022/23 Actuals	2023/24 Budget	2023/24 Actuals	Variance
	R'000	R'000	R'000	Amount
Other Expenses	-20 744	131 692 908	786 764 456	- 655 071 548
Total Operating Expenditure	-150 104	142 116 736	797 183 255	-655 066 518,62
Nett Operating Profit/ (Loss)	130 710	145 956 941	- 480 118 905.12	-620 075 845,74

Table 3.6 Sanitation Capital Expenditure

MSC	Account Description	Full Year Budget	Year to Date Actual	Variance	YTD %
345	Boitekong Pump Station	25 484 000,00	13 521 871,88	7 264 128,12	65%
345	Marikana West Sewer Reticulation	16 912 000,00	13 521 871,88	7 264 128,12	65%
345A	Ramotshana Sewer Network	8 912 000,00	10 987 602,89	14 496 397,11	43%
345	Monakato Wastewater Treatment Works (WWTW)	15 868 000,00	-	16 912 000,00	0%
345	Phatsima Wastewater Treatment Works (WWTW) Upgrade	9 824 000,00	12 632 789,86	- 3 720 789,86	142%
345	Emergency replacement of collapsed sewer system in Boven Crescent Street	8 000 000,00	14 027 540,97	1 840 459,03	88%
	TOTAL	85 000 000,00	59 967 841.65	25 032 158.35	71%

Table 3.8 WASTEWATER SERVICES POLICY OBJECTIVES AS PER IDP

WATER SERVICES POLICY OBJECTIVES AS PER IDP: 2021/2022 FINANCIAL YEAR						
Strategic Objectives	Key Performance Indicators	2022/2023		2023/2024		
		Target	Actual	Original Target	Adjusted Target	Actual Performance
Accelerated delivery and maintenance of quality basic and essential services to all Communities	Number of permits issued for effluent monitoring compliance by 30 June 2024	50	45	35	-	35

3.3 ELECTRICITY PROVISION

Table 3.9 Electricity Provision

	2022/23 Actuals	2023/24 Budget	2023/24 Actuals	Variance
	'000	'000	'000	Amount
Total Operating Revenue	3 445 122	-4 087 629 606	-2 040 810 601.26	-2 046 819 004.74
Employee Costs	-53 244	53 608 943	55 287 280.18	-1 678 337.18
Bulk Purchases	-3 141 314	2 956 722 596	1 635 290 879	1 321 431 717
Other expenditure	-1 118 949	193 003 183	165 140 346	27 862 836.94
Total Operating Expenditure	4 313 507	3 208 575 367	1 856 362 770.57	1 352 212 596.43
Nett Operating Profit/(Loss)	-868 385	879 054 239	184 447 830.7	694 606 518.3

Table 3.9 Access to Basic Levels of Electricity

Strategic Objectives	Key Performance Indicators	2022/23		2023/2024		
		Target	Actual	Original Target	Adjusted Target	Actual Performance
Accelerated delivery and maintenance of quality basic and essential services to all communities	Percentage completion of civil works, earth works and procurement of long lead material for the construction of Boitekong Substation by 30 June 2024	Civil Construction and procurement of long lead	Civil Construction and procurement of long lead	Delivered and installation of 2 X 20 MVA transformers Commissioning and handover complete substation	-	Delayed due to change in supplier of transformers. The supplier changed the agreements when they had to do manufacturing and it fell out of the anticipated delivery period. Secondary supplier was appointed, Factory Acceptance Test was done mid-June. Anticipated delivery end of July or Mid-August 2024.

Table 3.10 Capital Electricity

MS C	Account Description	Funding Source	Full Year Budget	Year to Date Actual	Variance	YTD %
310	INEP	INEP GRANT	31 000 000	31 489 543	489 543,50	102%
310	Energy Efficiency and Demand Side Management	Energy Efficiency and Demand Side Management Grant	5 000 000	4 999 999,68	0	100%
Total Capex - Electrical Engineering Services			R36 000 000	R36 489 542.68	R489 543,50	101%

COMMENTS ON ELECTRICAL SERVICES

The following were achieved during the period under review in terms of electricity:

Table 3.11 ELECTRICITY OVERVIEW

No	Service Provided	Performance		
		Annual Target	Actual	Variance
	RLM			
1	Boitekong Substation (2 X 20 MVA)	Progress	In Financial Year -Successful	N/A
2	Modderfontein Substation	Finalised	Handed over	N/A
3	Arnoldstad Substation	Finalised	Handed over	N/A
4	House Connections (RLM)	As received	Handed over	207
	ESKOM			
5	House Connections (ESKOM)	Dora Report	Handed over	163

3.4 WASTE MANAGEMENT**Table 3.12 Waste Management (MIG)**

Details	2022-23 Actuals	2023-24 Budget	2023 -24 Actuals	Variance
Capital project				
Marikana-Construction of Transfer Station	R0.00	R10 000 000	R0.00	R10 000 000
Total Capital Expenditure	R0.00	R10 000 000	R0.00	R10 000 000

Table 3.13 Waste Management Objectives

WASTE MANAGEMENT OBJECTIVES AS PER IDP: 2022/23 FINANCIAL YEAR						
Strategic Objectives	Key Performance Indicators	2022/2023		2023/2024		
		Target	Actual	Target	Adjusted Target	Actual
Accelerated delivery and maintenance of quality basic and essential services to all communities	Percentage of formal households on the valuation roll provided with a weekly solid waste removal service by 30 June 2022	100% households in formal areas with access to refuse removal service	98% households on the valuation roll provided with a weekly refuse removal service – (101 157 households except farm households are provided with a weekly refuse	100% households on the valuation roll provided with a weekly refuse removal service	80%	100% households on the valuation roll provided with a weekly refuse removal service – (101 444) households except farm households are provided with a weekly refuse removal service.

WASTE MANAGEMENT OBJECTIVES AS PER IDP: 2022/23 FINANCIAL YEAR						
Strategic Objectives	Key Performance Indicators	2022/2023		2023/2024		
		Target	Actual	Target	Adjusted Target	Actual
			removal service.			
	Number of recognized informal settlements with a waste service by 30 June 2022	30 x recognized informal settlements with a waste service	22 x recognized informal settlements with a waste service	26 x informal settlements with a waste service	N/A	22 x informal settlements with a waste service
	Number of recycling drop off facilities supported within RLM by 30 June 2022	2 existing recycling initiatives supported by RLM.	4 Recycling initiatives supported by RLM	2 existing recycling initiatives supported by RLM.	N/A	4 Recycling initiatives supported by RLM

3.4.1 COMMENTS ON THE PERFORMANCE OF WASTE MANAGEMENT

3.4.1.1. Waste Collection Services and Street Cleaning

The waste collection service commenced on a three-year contract from May 1, 2021, to April 30, 2024. Sethanye Trading and Projects (Pty) Ltd was tasked with skip removal within the municipal area, and Katlego Baphiring Trading Enterprise CC handled kerbside collection using compactor trucks. An extension until the end of July 2024 has been granted due to the ongoing SCM process for selecting new bids for waste collection and landfill operations. The internal staff, limited by fleet resources, are focusing on collections for businesses and the CBD. Specialized teams are in place for illegal dumping and street cleaning services. Basic waste collection services are provided to 101,444 residences on the valuation roll. In addition, 3,343 agricultural households do not receive garbage collection services from the Municipality. There have been occasional disruptions in waste collection services, but these issues have been resolved.

3.4.1.2. Landfill Management and Compliance

Mphele Engineers and Project Management is appointed to maintain the Waterval Landfill site for three years, from May 1, 2021, to April 30, 2024. An extension has been granted until the end of July 2024. As part of its rehabilitation, basic utilities and essential infrastructure have been reinstated. The weighbridge system is now functional, the site has been partially enclosed, and electricity has been partially restored to the used office buildings. Gate fees have been collected since April 9, 2018. The implementation of Standard Operating Procedures (SOPs) ensures the facility's safe and compliant operation and management. Additionally, the Integrated Environmental Management Unit performs quarterly internal audits to ensure the Municipality complies with its licensing terms. In accordance with the license requirements, the Municipality has conducted its first external audit, revealing that the Waterval Landfill Site had 71% compliance rate. The compliance dropped to 51% in the 2022/23 Financial year as compliance audit happened during heavy rain in February 2023. The areas of non-compliance, mainly concerning gas and water monitoring, have shown improvement,

rising from 51% in the 2022/23 to 71% period. The inaugural series of surface and groundwater tests were carried out in the 2021–2022 period, with results now available. Gas probes have been installed at the landfill site, providing accessible monitoring data. From July 2022 to June 2023, the Waterval Landfill site processed a total of 82,347,300 kilograms, equivalent to 82,347.3 tonnages.

3.4.1.3. Informal Recycling activities

Throughout the financial year, reclaimers on-site manage various categories of recyclable materials collected from the premises, representing a significant portion of informal recycling activities. By employing this method, recyclers collecting materials on-site managed to divert approximately 79 tons monthly. Leshao Trading oversee the Waterval Landfill Site Recycling Facility, as appointed by Mphele Engineers, while the Moreover, the Municipality supports recycling initiatives by collecting data, conducting educational and awareness campaigns, and establishing market linkages for reclaimers. RLM is in the process of finalizing the appointment of the local SMME to undertake the diversion of garden/organic waste within the Municipal jurisdiction.

3.4.1.4. Marikana Transfer Station

The Municipality started with the construction of the Marikana Transfer Station in 2013. The construction of the Marikana Waste Transfer Station is near completion (over 70%) completion. This is one of the sites identified as a drop off facility for green and recyclable waste. The Project is anticipated to be completed in the 2022/23 financial year as per the discussion with the Provincial Department of Cooperative Governance and Traditional Affairs.

3.4.1.5. Disposal facilities: Communal Sites, Townlands Landfill Site and Strumosa Garden Site

Communal sites:

The Rustenburg Local Municipality managed five communal sites within the Rustenburg region: Lethabong, Marikana, Phatsima, Monakato, and Bethanie. All these sites have been closed, with the authorizing body (DEDECT) issuing closure licenses for them. Initially, the Municipality planned to follow a variation process in line with section 54 of the National Environmental Management Waste Act (Act 59 of 2008). This is the process that will still happen irrespective of any process that RLM may take to have the sites rehabilitated as some conditions in the license are difficult to comply with. In line with Section 57 of the National Environmental Management Waste Act (Act 59 of 2008), the Municipality reviewed the costs related to the formal closure of these sites within the fiscal year and engaged with the Authority to discuss the possibility of license surrender.

The Municipality and DEDECT conducted inspections at Lethabong, Monakato, Phatsima, Marikana, and Bethanie. The Municipality has been advised by an inspection report to formally close Monakato, Lethabong, and Marikana. Consequently, a surrender procedure is to be initiated in Bethanie and Phatsima. Previously, in June 2012, Kremetart and Zinniaville, two mini dumps, were officially decommissioned with minor rehabilitation efforts undertaken. The Bethlehem Drive mini dump was cleaned but not fully restored. Following these actions, the Municipality must secure funding to refurbish public spaces as recommended by the Authorities.

Townlands Landfill site:

The Municipality has issued multiple requests for proposals for the rehabilitation of Townlands. Mine Rehabilitation and Green Economy Holdings was selected to manage the economic benefits of Townlands solely in the 2022–2023 fiscal year. The National Treasury has given feedback, and the Council has approved the appointment of Mine Rehabilitation and Green Economy Holdings, albeit with acknowledged risks. An external legal opinion on the appointment is also received. The appointed service provider has yet to secure the project's funding.

Strumosa Garden Waste Facility:

The facility was initially opened on weekends for the disposal of garden waste only. Since February 2020, the facility started operating from Monday to Sunday only for the disposal of garden waste and it only accommodates residents disposing of garden waste from their households. Residents and companies collecting garden waste for commercial purposes are not allowed to use the facility, however, they can access Waterval Landfill site during operating hours.

3.4.1.6. Expanded Public Works Programme (EPWP)

The Municipality managed to recruit 170 EPWP beneficiaries in 2023/24. These beneficiaries are based in the CBD, supplementing the current human resources the Unit has. The Municipality has further received 11 EPWP beneficiaries contracted by the Provincial Department of Cooperative Governance and Traditional Affairs.

3.4.1.7. Licensing of Private Waste Collectors

The Municipality has started with the process of registering private waste collectors in 2019/20 in line with section 24 (a) (b) of the National Environmental Management: Waste Act (Act No.59 of 2008) read with section 45 of the Rustenburg Local Municipality Integrated Waste By-law, promulgated on the 7th of June 2016. The process involves enforcement and registration of all private waste collectors within the jurisdiction of RLM. The tariffs in line of registering private waste collectors were approved by the Council for implementation.

3.4.1.8. Illegal Dumping Management

Illegal dumping of waste is a serious concern within the municipal jurisdiction. Mushrooming informal settlements are the main contributors to illegal dumping as there are no waste services provided by the Municipality in some of these informal settlements. Even those that are provided with the service, access is a challenge, resulting in the Municipality providing waste services to limited streets. The other biggest challenge in informal settlements is illegal connection of electricity, disabling the Municipality to clear illegal dumping areas. The Municipality has since identified hotspots within its area of jurisdiction and those hotspots are attended to bi-monthly. In its commitment to addressing illegal dumping, the Municipality procured an additional two tipper trucks and one Front End Loader to address the challenge and planned to procure additional yellow fleet for these activities. In managing illegal dumping, the Municipality further uses the services of Producer Responsibility Organisation in ensuring that recycling is promoted within the municipal jurisdiction. There is a need for capacity in the enforcement of the Waste By-law as well as education and awareness programmes.

3.5 LIBRARIES AND INFORMATION SERVICES

3.5.1 INTRODUCTION

The Unit Library and Information strives to provide Library and Information Services through achieving the outlined objectives below: -

- 3.5.1.1. To determine the needs of the community by public participation processes such as the collecting and analysing of data relating to the needs of individuals and groups (e g children, young adults, students, adults, professional people, etc) in the community.
- 3.5.1.2. To extend library services by establishing branch or satellite libraries in unserved areas with funding from the Provincial Government, the Local Municipality and donors.
- 3.5.1.3. To obtain external funds for the establishment of an information and educational network and rendering of excellent Library and Information services in the jurisdiction area of the local municipality
- 3.5.1.4. To build and maintain a community information database and disseminate information to the community.
- 3.5.1.5. To promote library services and instill a reading culture, improve literacy levels and provide free and open access to community and survival information.
- 3.5.1.6. To present programmes such as story hours, talks, life skills training courses, literacy training, etc to promote reading and literature and to contribute to the upliftment of the community.

3.5.2. CONSTITUTIONAL OBLIGATIONS

The MEC for the Department of Arts, Culture, Sports and Recreation has in her budget speech of 23 May 2023 on page 12, committed to addressing the unfunded mandate which will be a phased in approach of multi years where Executive Functions will be assigned, or the service provincialized completely by the Department. Various consultative processes will be followed with Rustenburg Local Municipality, SALGA as will be the case with other Local Municipalities within the Province.

There has not been much progress with regards to this commitment, but the commitment still stands with timelines to be reviewed following appointment of the 7th administration at provincial level which is also expected to provide way forward regarding the un-mandate matter.

3.5.3. LIBRARY USAGE

In this financial year, the municipality managed to provide Library service to not more than 27 of the 45 wards.

3.5.3.1. Information Communication Technology.

Libraries have since 2016 struggled with providing Internet Access to the communities. The Department of Arts, Culture, Sports and Recreation has through SITA appointed service providers to provide internet access to the 14 libraries but with a lot of teething problems such as delays & no clear communication or strategy by service providers appointed by the provincial government to rollout internet access at libraries: limited allocated data, bandwidth and limited coverage.

Engagements are continuous with the provincial department to ensure that in bridging the digital divide Rustenburg Communities have access to internet services being at the dawn of the Industrial Revolution 5.0 (which relates to transformation of the modern manufacturing process to enable man and machine to work hand in hand).

3.5.4. OUTREACH PROGRAMMES

Table 3.5.4.1 Outreach Programmes

Programme	Key Focus Area	Library
International mother tongue and read aloud	<p>Under the theme: <i>“monate le maatla a go buisa ditshomo ka loleme lwa ga mme”</i>. <i>Translated (the joy and strength of reading stories in one’s own mother tongue)</i></p> <p>Activities including presentations by various community stakeholders, membership drive and awareness on available library and information services</p>	Flagship held at Mamerotse Info-hub on the 21 February 2024 with a combination of the two dates as both are commemorated in February (i.e. World Read Aloud and Mother Tongue).
South African Library Week	<p>Theme: libraries fostering social cohesion</p> <p>Activities such as board games, storytelling, awareness on library and information services were shared.</p>	Flagship programme at Save Our Souls (SOS) childrens’ village coordinated by Tlhabane Library in marketing services and reaching out to the vulnerable children at this village located in ward 8, Tlhabane West on 22 March 2024 and the week also being celebrated at other libraries on a smaller scale.
World book and Copyright Day Commemorations	<p>Under the theme “read your way”</p> <p>Activities including presentations by various community stakeholders, library tour, history of the book from cave paintings to kindles.</p>	Flagship programme at Lethabong Library on the 23 rd of April 2024 with other libraries also setting up various displays and other promotional programmes
International world play day celebrations	Under the theme “toy libraries grow sustainable cities and communities and communities through play”	Flagship programme at Rustenburg Child and Youth Care Centre (RCYCC) in Boitekong on the 22 nd of May 2024 for children in conflict with the law and other libraries also

Programme	Key Focus Area	Library
	Activities such as indigenous games, awareness on library and information services were part of the celebrations.	setting up displays and other promotional programmes
International Literacy Day	<p>Under the theme “<i>Promoting literacy for a world in transition: building the foundation for sustainable and peaceful societies</i>”.</p> <p>Activities including motivation and value of reading at Karlienpark primary in partnership with New Leaf Organisation and Eppik online and debates, reading competition and drama at Mathopestad.</p>	Flagship programme started on the 08 th of September 2023 at Karlienpark Library and then on the 14 th of September 2023 in commemoration of International Literacy Day as per activities outlined earlier on.

3.6 INTEGRATED ENVIRONMENTAL MANAGEMENT SERVICES

3.6.1. The environmental management and protection service of the Rustenburg Local Municipality’s area of jurisdiction is based on the following key performance areas:

Environmental Strategic Planning: the main purpose of this KPA is to align the municipality’s spatial planning processes, strategies and agreements of the municipality. Under this KPA, the Unit reviewed an Environmental Management Framework (EMF). An EMF is a decision support tool which ensures that the municipality has sufficient information to guide EIA authorization decisions within a specific geographic area. It also provides a compilation of information and maps that are useful in other planning processes, such as the development of IDPs, SDFs and other open space planning applications.

Although the legal mandate for EMFs is vested with the EIA authorities and not directly with the local municipality responsible for land use management in municipal areas, the SPLUMA requires SDFs to take cognizance of any environmental management instrument adopted by the relevant environmental management authority.

The following EIA applications were evaluated for the financial year 2023/2024

Seventy-one (71) EIA applications were evaluated for the financial year 2023/2024 wherein 40 applications were mainly for outdoor advertising. Mining rights and prospecting applications were also received and evaluated.

3.6.2. Challenges with the mining rights applications

The submission of the mining rights applications to the Integrated Environmental Management Unit, by the Applicant (Environmental Assessment Practitioner) is often done whilst the Environmental Authorisation has been issued by DMRE. The Municipality as the Interested and Affected Party is allowed 30 days’ period to comment on the application, also, the delay by the EAP in responding to the request by the Municipality for site inspection and additional information adds to the challenges.

Integrated Environmental Management invited the Department of Mineral Resources and Energy to discuss issues pertaining to mining rights applications, but the Department never responded. This matter needs to be treated as a matter of urgency since the applications are starting to pick up momentum.

The evaluation was based on the Environmental tools such as

- Bojanala District Environmental Management Framework, wherein the revised RLM EMF is infused.
- EIA Regulations of 04 December 2014 as amended (07 April 2017) promulgated under section 24 read with section 44 of the National Environmental Management Act (NEMA), 1998 as amended,
- Integrated Environmental Management Policy

The Environmental tools mentioned above ensure an emphatic environmental strategic planning within the municipality. An EMF in the municipality is also integrated in the Municipal Spatial Development Framework (SDF) and provides a basis for the integration of environmental factors in municipal plans such as land use schemes (LUS) and Integrated Development Plans (IDP).

The Legislative Compliance activities of the Unit guide the municipality in terms of environmental legislation to ensure that the constitutional rights of all citizens are protected. The enforcement of legal stipulations and regulatory frameworks within the municipal area is of utmost importance for the municipality. The Environmental tools used for legislative compliance are:

JOINT COMPLIANCE AND INSPECTIONS WITH DIFFERENT STAKEHOLDERS

1. 20 x Joint compliance and inspections with Bojanala Platinum District Municipality in the mines for applications and variations of atmosphere emission licenses (AELS) and to check compliance with environmental legislation and authorizations.
2. 10 x Joint compliance and inspections with the Department of Economic Development, Environment, Conservation, and Tourism (DEDECT) to check compliance with environmental legislation and authorizations in different facilities.

AMBIENT AIR QUALITY MONITORING STATIONS REPORTS

Rustenburg Local Municipality is monitoring ambient Air Quality through the Ambient Air Quality Network, namely Marikana and Boitekong Stations. Tlhabane Station was not operational and in the process of recommissioning. Integrated Environmental Management Unit, over and above the report drawn from the 2 Operational Rustenburg Local Municipality Stations, requested ambient air quality reports from the Mines: Anglo. A comparison is done every month between the results of Anglo and RLM Stations to check exceedances. The compared results are discussed with the Mines where exceedances were recorded.

- 8 X Rustenburg Local Municipality Ambient Air Quality Reports for the year 2023/2024
- 8 X Anglo Platinum Ambient Air Quality Monitoring Reports for the year 2023/2024

Environmental Education and Awareness Programmes

Environmental Education and Awareness, the sharing of knowledge, skills and experience and other appropriate means”.

The 2023/24 Environmental Education and Awareness programmes were conducted in an integrated approach which considered Environmental, Waste and Air Quality Education and Awareness.

It is against this approach that a 100% of Education and Awareness Programmes were conducted for the first and second quarters of financial year 2023/24. The Scorecard of the Directorate was amended, and a total of 32 Education and awareness programmes were conducted for the third and fourth quarters of the financial year 2023/2024.

Education and Awareness programmes are derived from the principles of the National Environmental Management Act (Act NO 107 of 1998) (NEMA). The principle that states "Community wellbeing and empowerment must be promoted through environmental education, and the raising of awareness.

3.7 COMPONENT B: COMMUNITY FACILITIES

INTRODUCTION

Community Facilities include Parks, Cemeteries & Horticultural Services, Sports & Recreation and Civic Centre and Community Halls. A Unit Head who is in charge of all the three sections (Parks, Cemeteries & Horticultural Services, Sports & Recreation and Civic Centre & Community Halls), leads the Unit Community Facilities. The Unit Head is supported by an Administrative Assistant in the running of the Unit. The Sections are as follows:

3.7.1. SPORTS AND RECREATION

There are five (5) public swimming pools managed by the municipality. These are Marais Street swimming pool, Middle Street swimming pool, Zinniaville swimming pool, Karlienpark swimming pool and Monakato swimming pool. The total number of patrons utilizing municipal swimming pools during the Operational Season has decreased due to failure to attract additional external part-time Lifeguards to augment our existing number, and as well as failure to procure relevant swimming pools pumps, all this which led the municipality in opening only two (2) swimming pools during the 23/24 financial year.

The municipality has well developed sports facilities under its assets register namely: Olympia Park Stadium, Lethabong Sports Facility, Impala Rugby Club, Impala Bowling Club, Rustenburg Tennis Club, Protea Park Tennis Club. The following sports facilities have downgraded their status due to vandalism mostly caused by the lack of physical security and also due to lack of maintenance, eg: Zinniaville Sports Facility, Boitekong Stadium, Monakato Sports Facility, Lethabong Sports Facility, East End Sports Facility. The Impala Cricket Club (facility) has been vandalized during 2021/2022 financial year).

The following facilities have also been severely vandalized: Rankelenyane sports ground, Meriting Sports ground, Meriting swimming pool, Tlhabane swimming pool, Karlienpark sports complex, Mathopestad sports ground, Paardekraal X1 sports ground and Robega sports ground, Tennis clubhouse and courts, six mabone sports ground and hockey club houses at Olympia Park Stadium, Tlhabane sports ground ablution facility and Bester sports ground.

In addition, the municipality is also attending to approximately 70 rudimentary sports grounds that are maintained through a quarterly maintenance programme which includes grass cutting, litter picking and grading (mostly provided through Road's assistance). Some of these facilities are not municipal property but in efforts to ensure that all communities are serviced by the municipality, they are part of the maintenance programme through grass cutting and grading of the sports grounds.

New lease agreements were entered into during April 2024 between the Municipality and the Impala Rugby Club and the Bowling Club respectively. Mmabana Arts Culture and Sports Foundation is another client occupying the Sports Hall by means of a lease agreement. The lease agreement is due for renewal as it expired on the 31st of May 2024.

3.7.1.1. Number of paid bookings for use of sports facilities the period 1 July 2023 to 30 June 2024

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
02	02	00	00	02	03	00	02	00	01	00	00	12

3.7.1.2 Free Use Bookings for use of sports facilities for the period 1 July 2023 to 30 June 2024

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
15	09	02	01	03	03	08	07	02	00	00	00	50

Number of free usages at sports facilities were 50 amounting to a loss of R99 540.00 for the financial year 2023/24

Number of paid bookings totals 12 with an income amount of R28,000 for the financial year 2023/24

Total income received from long-term rentals during the financial year = R290 400.00

Impala Rugby Club payment of R1500 per month for the period (July 2023 to June 2024) amounts to R19 500.

Impala Bowling Club payment of R1500 per month for the period (July 2023 to June 2024) amounts to R28 500

Mmabana Sports Hall payment of R20,200 for the period (July 2023 to June 2024) amounts to R242 400

3.7.2 Staff Component

Position	Gender and Number	
Section Manager		F x 1
Admin Assistant		F x 1
Sports Liaison Officer	M x 1	
Marketing Officer	M x 1	
Assistant Horticulturist	M x 1	
Caretaker	Vacant x 1	
Swimming Pool Superintendent	M x 1	
Team Leader (Pools)	M x 1	
Swimming Pool Instructors	M x 5	
Generalist Workers (Sports)	M x 4	F x 5
Generalist Workers (Sports) Temporary	None	
Generalist Workers (Pools)	M x 7	F x 5
Machine Operators (Sports)	M x 5	F x 1
Machine Operators (Pools)	M x 1	
Tractor Drivers	M x 1	
Total	26	13
		39

3.7.3 CHALLENGES

Lack of physical security at most facilities including Olympia Stadium, Boitekong Stadium, Monakato Sports Grounds

Lack of maintenance on buildings

Vandalism and theft

Shortage of qualified lifeguards at pools

Lack of machinery and equipment (due to theft)

Shortage of fleet (vehicles, grab truck, cherry picker)

3.8 CIVIC CENTRE AND COMMUNITY HALLS

3.8.1 Section 13 of the Local Government Municipal Systems Act, 2000 [Act 32 of 2000] read with Section 162 of the Constitution of the Republic of South Africa Act 1996 [Act 108 of 1996] enables the municipality to prepare and present the By-Laws for the Hire and Use of Community, Arts and Culture Facilities which regulates the hire and use of these facilities below:

Table 3.8.2 Areas where halls are located

No.	Location / Area	Ward
1	Tlhabane	9
2	Monakato	25
3	Phatsima	1
4	Marikana	31
5	Sunrisepark (vandalized)	22
6	B Tause (Lethabong)	27
7	Rustenburg Old town hall	42
8	Meriting	12
9	Ben Marais	13
10	Zinniaville	43
11	WA van Zyl	16
12	Makolokwe (handed over by District Municipality)	29 Not yet in the Municipality asset register
13	Paardekraal Extension 23	40
14	Banquet Hall	15
15	City Hall	15
16	Atrium	15
17	Boitekong	21
18	Auditorium	15
19	Robega (handed over by District Municipality)	2 Not yet in the Municipality asset register
20	Molote City (handed over by District Municipality)	36 Not yet in the Municipality asset register
21	Mamerotse (handed over by District Municipality)	28 Not yet in the Municipality asset register

3.8.3 Paid up bookings for use of community halls record for the period 1 July 2023 to 30 June 2024

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
23	33	23	71	45	10	16	14	22	14	25	18	314
R101 883	R229 636	R47115.40	R314008.40	R143553.80	R38049	R39833.40	R38252	R103169.80	R41468	R94721.60	R39278	R1'230'968.40

3.8.4 Free use bookings for use of community halls for the period 1 July 2023 to 30 June 2024

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
42	35	22	40	49	7	49	4	8	18	31	27	332
R110149	R19864 8	R88472	R15419 6	R206427	R19806	R23219	R11967	R20613	R112110	R131364	R98387	R1'175'358

3.8.5 CHALLENGES

The following challenges were encountered during the financial year under review:

3.8.5.1 Chiller Plant at Rustenburg Civic Centre remains un-operational, with no back-up power supply

3.8.5.2 The current generator is not sufficient to power the entire building. Sections powered are basement parking, Banquet hall foyer and Council Chamber foyer only.

3.8.5.3 Vandalism and theft

3.8.5.4 Shortage of staff due to retirement, resignation and death, positions are not filled.

3.8.6 Staff

Position	Gender	Number
Section Manager	Vacant	
Admin Assistant	F	2
Sound & Light Technician	M	1
	F	1
Caretaker	M	4
Regional Caretaker	F	2
Generalist Worker	M	06
Generalist Worker	F	20
Total		36

3.9. PARKS AND CEMETERIES

3.9.1. EXECUTIVE SUMMARY

The Constitution of RSA provides a far overarching legislative framework within which all natural and juristic persons must comply. In terms of Section 155 and 156 of the Constitution of RSA, the establishment, management and administration of cemeteries are functions of the Municipality while Provinces simply have a monitoring role in respect of such functions.

3.9.2. BACKGROUND

Rustenburg Local Municipality has fifteen (15) municipal cemeteries under its management. Most are active while some are inactive. The below table indicates a list of Municipal cemeteries:

3.9.3. STATUS OF MUNICIPAL CEMETERIES

NO.	WARD	CEMETERY NAME	START YEAR OF OPERATION	SIZE	STATUS AND BURIAL SPACE LEFT	COMMENTS
01	01	Phatsima	1985	06Ha	1½ Ha. Needs new fencing and upgrading of	Full fencing of about 1000m required for 23/24 FY. About R 800 000 is required for this.

NO.	WARD	CEMETERY NAME	START YEAR OF OPERATION	SIZE	STATUS AND BURIAL SPACE LEFT	COMMENTS
					ablution facilities	This burial site also needs to be extended. Fencing was not done due to limited budget. Land identification by DPHS in progress for Burial site
02	07	Tlhabane – Motsatsi	1964	05Ha	Closed. Reached capacity	Full wall fencing is required. Only reopenings and unveilings of tombstones were allowed. Application has been made to Glencore for construction of the wall. Awaiting formal response from Glencore.
03	10	Tlhabane-Moraka	Early 1940's	01Ha	Closed. Reached capacity	Full wall fencing is required. Limited budget hindering full wall fencing
04	14	Donkerhoek	1903	12 Ha	Reached capacity in 2011. Only reserved and re-openings are allowed	Kremetart extension with 2 hectares in progress. EIA processes finalized on 19/20 and fencing envisaged to be finalized in 21/22 and ablution facilities, water and electrical connections of about R1m required for 21/22 financial years. Demarcation on the expansion site was done. Razor wire fence was installed during 23/24 financial year.
05	16	Rietvlei - Developed area	2011	30Ha	Active.	Cemetery is active. MIG Funding was approved in 2021/22 financial year. The cemetery fence was vandalized during 23/24 financial year including ablution buildings within the cemetery.
		Undeveloped area	Not yet developed but was fenced during 2022-23 financial year.	20Ha	20Ha	R15 m budgeted for development during 2023-24 financial year utilizing MIG grant.
06	42	Pioneer	Mid 1800's	1½Ha	Closed due high-water table	Rietvlei cemetery is used as an alternative burial site. The Muslim area has been prepared for additional burial during 23/24 financial year.

NO.	WARD	CEMETERY NAME	START YEAR OF OPERATION	SIZE	STATUS AND BURIAL SPACE LEFT	COMMENTS
07	21	Boitekong	1995	01Ha	Closed due high-water table	A new cemetery was to be developed for the greater Boitekong area. Challenges with suitable land for cemetery by DPHS. Rietvlei cemetery is an alternative burial area.
08	22	Sunrise	1998	03Ha	None. Reached its capacity	A new cemetery was to be developed for greater Boitekong area including Sunrisepark. Needs full fencing. Rietvlei cemetery is an alternative burial area.
09	25	Monakato (02)	1972	08Ha	Active	Active. Fencing and ablution facilities need upgrading. Not yet upgraded due to limited budget
10	25	Monakato (01)	1968	01Ha	Closed due to high water table	Closed due to high underground water level. Fencing needs upgrading.
11	27	Lethabong (01)	1984	10Ha	Active	Active. Fencing needs upgrading. Not yet upgraded due to limited budget
12	28	Lethabong (02)	2000	06Ha	Closed. Reached capacity.	Closed.
13	28	Lethabong (03)	2000	20Ha	18 Hectares. Active	Active. Fencing needed. Ablution facilities need upgrading. Not yet upgraded due to limited budget
14	32	Marikana	2011	20Ha	Active	Full fencing and upgrading of ablution facilities are needed. Not yet upgraded due to limited budget
15	43	Zinniaville Karlienpark	August 1976	02Ha	Active	Christian burial site is left with few grave sites. Rietvlei cemetery will be used as an alternative burial site. Negotiations with Muslim committee to utilize Pioneer cemetery was concluded during 23/24.

3.9.4. BUDGET REQUIREMENTS FOR FENCING OF MUNICIPAL CEMETERIES

Cemetery name	Size	Required budget	Type of fencing
Fencing and roads in Kremetart Street (Donkerhoek cemetery)	02 hectares	Fencing done during 2022-23 R1 000 000 – Development of internal roads.	Treated poles and razor mesh used to fence off the area.
Perimeter Wall of Marikana Cemetery	20 hectares	R2 000 000	Perimeter Wall fencing – Brick wall
Fencing of Tlhabane- Motsatsi Cemetery	5 hectares	R2 500 000	Perimeter Wall fencing – Brick wall
Fencing of Tlhabane - Moraka cemetery	1 hectare	R1000 000	Perimeter Wall fencing – Brick wall
Upgrade fencing - Monakato cemetery	1 hectare	R800 000	Treated wooden poles and razor mesh wire
Upgrade fencing & Additional Ablution - Phatsima cemetery	6 hectares	R1 600 000	Treated wooden poles and razor mesh wire, wall at the back.
Upgrade fencing- Lethabong cemetery 01	10 hectares	R1000 0000	Treated wooden poles and razor mesh wire
Upgrade fencing- Lethabong cemetery 02	6 hectares	R1000 000	Treated wooden poles and razor mesh wire
Upgrade fencing- Lethabong cemetery 03			Treated wooden poles and razor mesh wire
Upgrade fencing - Donkerhoek cemetery	12 hectares	-----	Fencing done during 2022-23 & 23/24 financial year
Fencing of Sunrise cemetery	3 hectares	R400 000	Treated wooden poles and razor mesh wire

3.9.5 CONSOLIDATED BURIAL REPORT JULY 2023 – JUNE 2024

3.9.5.1 BURIALS

MONTH	TOTAL NO OF BURIALS	AMOUNT
June 2023	91	R104 028.00
July 2023	104	R132 197.00
August 2023	86	R110 016.00
September 2023	98	R129 214.00
October 2023	129	R61 793.00
November 2023	69	R115 156.00
December 2023	137	R145 640.00
January 2024	106	R99 105.00
February 2024	85	R101 611.00
March 2024	108	R137 932.00
April 2024	87	R107 426.00
May 2024	101	R111 421.00
June 2024	142	R155 682.00
GRAND TOTAL	1343	R1 511 221.00

3.9.5.2 TOMBSTONES

MONTH	AMOUNT
June 2023	R3 843.00
July 2023	R6 588.00
August 2023	R3 820.00
September 2023	R3 438.00
October 2023	R4 584.00
November 2023	R2 483.00
December 2023	R2 101.00
January 2024	R4 011.00
February 2024	R2 483.00
March 2024	R5 921.00
April 2024	R2 483.00
May 2024	R2 865.00
June 2024	R3 247.00
TOTAL	R47 867.00

3.9.6. PARKS AND OPEN SPACES

3.9.6.1. Status of Parks and Open Spaces in the Municipality

Ward	Description	Status
07	Tlhabane park GG (Pule Street)	Needs overall development i.e., irrigation lawn, planting of new trees, Fencing, ablution block renovations new playing and gymnasium equipment, waste bins
11	Tlhabane park (new)	Vandalized. Needs proper fencing, repair of ablution facilities, upgrading, repair of irrigation system (pressure pumps, water tanks 10 000 lt x 4 renovations (install windows, full plumbing and electrification and replacing of all playing and gymnasium equipment, repair of braai area, waste bins
09	Bester Park	Partly developed. No fencing, playing equipments, fencing, ablution facilities, waste bins, bollards, irrigation system, planting of new trees and braai area(s)
13	Noord / Kloofspruit park	Vandalized. Needs repair of fence, ablution facilities, Repair of kiosk, installation of play equipment, new trees, waste bins and electrical components.
15	Paul Bodenstein Park	Vandalized. Needs fencing, repair of ablution facilities, dams, irrigation system, electricity, replacing play equipment and water feature, repair of mass lights and waste bins. Upgrading by business community in partnership with RLM started during 21/22 financial year
14	Joubert / Burgers Ford Park	Fenced with bollards. Irrigation system needs to be repaired, new trees, waste bins and ablution blocks
18	Dawes Park	Needs to be fenced with bollards. Needs play equipment, mass lights, ablution block, new trees and waste bins. New trees planted during 2021/22 financial year
16	Kruisbessie park	Well fenced. Needs development
01	Phatsima hall and fire station surroundings	Both needs garden development

Ward	Description	Status
14	Main Library Garden	Well-developed
15	Civic centre	Well-developed but irrigation system needs upgrading
14	Fire department	Well-developed
08	Traffic department	Well-developed. Needs repair of irrigation system
15	Visitors Information centre garden	Needs upgrading of irrigation system
42	Mpheni house and surroundings garden	Irrigation system is operational, and development of garden in progress
16	Kremetart old age home garden	Well developed
31	Marikana RCC	Well maintained. Needs garden development
32	Kruger Park	Fencing, irrigation system, waste bins, ablution blocks, 3 mass lights, new trees, walkways and playing equipment
33	Old Library RTB North	Garden development
34	Phatsima Fire dept	Garden development

3.9.6.2. Staffing: Parks and Open Spaces

Position	Gender	Number
Section Manager	M	01
Admin Assistant	M	01
Regional Supervisors	M	03 (vacant x 1)
Assistant horticulturists	M	01
Horticulturist	M	02
Senior horticulturist	----	01 (vacant)
Generalist Worker	F	17
Generalist workers	M	12
Field ranger	M	01
Tractor drivers	M	06
Truck driver	M	01
Machine Operators	M	20
Team Leaders	M	01 (vacant)
	Total	62

3.9.6.3. Staffing: Cemeteries

Position	Gender	Number
Section Manager (same as Parks)	M	-----
Admin Assistant	F	01
Aid clerk	M	01
Caretaker	M	01
Team leader	M	01 (vacant)
Generalist Worker	M	16
Generalist Worker	F	02
TLB Operators	M	02
	Total	23

3.9.7 . KEY FUNCTIONS CARRIED BY THE SECTION 2023/2024: PARKS AND CEMETERIES

Grass cutting on municipal premises, sidewalks, open spaces including cemeteries.

Removal of Alien Invaders species at municipal buildings, pathways, road reserves and open spaces

Tree pruning and branches collection.

Garden maintenance.

Digging and shaping of graves.

Allocation of grave numbers and monitoring of funerals.

Partnership with Day EPWP beneficiaries.

Adopt a park initiative

3.9.8. CHALLENGES FACED BY PARKS AND CEMETERIES SECTION

Unavailability of suitable land for cemetery development. The population is growing at a rapid pace, therefore there is huge residential and industrial demand for land to respond to the population growth.

Graves with high mounds should be stopped – Maintenance is also an issue if mound remains as you cannot use ordinary grass mowing machines.

High rate of theft and vandalism in cemeteries and parks.

Lack of security personnel and reaction forces in cemeteries and parks.

Poor turnaround time for repairs of fleet and equipment.

Lack of equipment and machinery for both Parks and Cemeteries

Shortage of staff due to retirement and resignations and position not filled.

3.9.9. CIVIL & FACILITIES MANAGEMENT UNIT

INTRODUCTION

The objective of the Civil & Facilities Management Unit is to ensure that the physical environment and infrastructure of a facility or building support the council's core business operations and the well-being of its occupants. The Unit encompasses a wide range of tasks and responsibilities aimed at optimizing the functionality, safety, efficiency, and overall performance of the workplace.

Some of the key objectives of Civil & Facilities Management Unit in the workplace include:

Maintenance and Asset Management: Ensuring that the facility's assets, including buildings, equipment, and systems, are well-maintained, efficient, and reliable. Regular maintenance and proactive asset management help prevent breakdowns, extend the life of assets, and minimize disruptions to business operations.

Health and Safety: Prioritizing the health, safety, and well-being of the occupants by creating and maintaining a safe and healthy work environment. This includes adherence to building codes, safety regulations, fire safety measures, emergency planning, and ergonomic considerations.

Space Utilization and Optimization: Maximizing the effective use of available space within the workplace. The Head of Civil & Facilities Management analyzes space requirements, plan layouts, and optimizes office configurations to enhance productivity and accommodate the changing needs of the organization.

Cost Efficiency: Managing facilities in a cost-effective manner by optimizing energy consumption, implementing sustainable practices, and identifying cost-saving opportunities without compromising on quality and safety.

Environmental Sustainability: Incorporating environmentally sustainable practices to reduce the facility's ecological footprint. This may include energy-efficient lighting, waste management, water conservation, and promoting eco-friendly initiatives throughout the workplace.

Workplace Experience: Fostering a positive workplace experience for employees, visitors, and clients by providing a clean, comfortable, and well-maintained environment. This can contribute to employee satisfaction, productivity, and overall organizational success.

Compliance and Regulatory Adherence: Ensuring compliance with relevant laws, regulations, and industry standards related to facility management, workplace safety, accessibility, and environmental impact.

Emergency Preparedness: Working together with Disaster and Emergency Unit in developing and implementing emergency response plans to handle various crises, such as natural disasters, security incidents, and medical emergencies, ensuring the safety and well-being of occupants.

Overall, Civil & Facilities Management in the workplace aims to create a conducive and efficient work environment that supports the organization's objectives, enhances productivity, promotes employee well-being, and aligns with sustainable and ethical practices.

BACKGROUND

The Civil & Facilities Management Unit is responsible for providing building maintenance to all buildings under the custodianship of the Rustenburg Local Municipality. There are more than 90 facilities that the Unit is responsible for, and these facilities comprises of 14 Libraries, 14 Office Buildings, 3 Traffic Departments, 16 Halls, 22 Sport Facilities, 3 Fire Fighting Stations, 6 Parks, 9 Cemeteries, 9 Regional Community Centre (RCC).

MAINTENANCE TEAM

The Building Maintenance Team which is responsible for all the buildings consist of the Foreman, Special-workman, Artisan Electrician, Artisan Plumber and two Generalist Workers. The recorded maintenance request received and addressed per quarter were as follows:

QUARTER	COMPLAINT RECEIVED	JOBS COMPLETED	% ACHIEVED
Q1 (July – September)	300	259	86%
Q2 (October – December)	237	205	86.5%
Q3 (January – March)	257	230	88%
Q4 (April – June)	130	125	96%

MAINTENANCE BUDGET

The Unit needs more budget to accommodate all facilities, but due to financial constraint only a few facilities can be prioritized. The allocated budget for maintenance tabled below:

TYPE	VOTE NUMBER	DESCRIPTION	ALLOCATED BUDGET
OPEX	O0001/IE00649/F2496/X055/R0332/001/305	Maintenance of Buildings	13 380 830
CAPEX	C0306-2/IA00032/F0002/X057/R0333/001/305	Revamp of Mpheni	1 000 000
CAPEX	C0327-3/IA00092/F0002/X006/R0333/001/305	Installation of fencing at various municipal facilities	1 060 000
CAPEX	C0306-2/IA00032/F0002/X006/R0332/001/305	Renovation of East End Sport Facility Buildings	600 000
CAPEX	C0306-1/IA00032/F0002/X057/R0333/001/305	Refurbishment of the Civic Centre	950 000
CAPEX	C0245-3/IA06473/F0002/X006/R0333/001/305	Backup Water Supply	800 000

ACHIEVEMENTS

NO:	PROJECTS DESCRIPTION	STATUS
1	Servicing of firefighting equipment for a period of 36 month - RLM Facilities	The project is ongoing. The project will be completed in January 2025
2	Appointment of a service provider to repair and maintain Waste Staff Ablution Facilities	The project was completed in March 2024.

NO:	PROJECTS DESCRIPTION	STATUS
3	Appointment of a service provider to repair and maintain the basement staff restroom and showers	The project was completed in June 2024
4	Appointment of the service provider to supply and install pumps at Mpheni Flood Tunnels and Basement	The project was completed in May 2024
5	Installation of a new windows at Mpheni Building	The project is ongoing. The project will be completed in November 2025

CHALLENGES

The Civil & Facilities Management Unit faces a range of challenges, particularly as buildings become more complex, organizations demand higher efficiency, and expectations for employee experience and sustainability increase. Some of the key challenges experienced by the Unit are, but not limited to:

- *Bid Committee Delays:* Bidder could not be appointed due to delays at Supply Chain Management leading to validity period expiring. These delays had serious consequences for the organization as projects for 2023/24 will need to be funded under the 2024/25 financial year.
- *Cost Management:* Balancing the need to maintain and improve facility performance while operating within budget constraints can be challenging. Rising operating costs, fluctuating energy prices, and maintenance expenses make it crucial for the Head of Civil & Facilities Management Unit to find cost-effective solutions without compromising on service quality.
- *Aging Infrastructure:* Many facilities and buildings have aging infrastructure, which requires constant maintenance and upgrades. Dealing with older systems can be challenging, as it may involve managing obsolete equipment, sourcing spare parts, and making retrofitting decisions.
- *Understaffed:* Maintenance of buildings is a day-to-day activity which needs personnel who are well equipped with vast experience in the construction industry to deliver services expected by the clients. The Unit, through engagement with the Corporate Support Services, will review the current structure to ensure that it is aligned with the status quo.
- *Sustainability and Environmental Compliance:* Civil & Facilities Management Unit must address increasing expectations for sustainable practices and environmental compliance. This includes reducing energy consumption, implementing green building practices, waste management, and meeting regulatory requirements for environmental protection.
- *Safety and Security:* Most buildings/facilities lack access control as it is easy to visit anyone without an appointment which poses the risk of officials being attacked. Ensuring the safety and security of employees and clients is a top priority for the Rustenburg Local Municipality. This involves implementing robust safety measures, emergency planning, and addressing security threats.
- *Workplace Experience:* As workplaces become more focused on employee well-being and productivity, the Head of the Civil & Facilities Management Unit must create spaces that provide a positive user experience. This involves considering elements such as office layout, lighting, acoustics, temperature, and amenities that contribute to a conducive work environment.
- *Talent and Skills Gap:* The industry faces a shortage of skilled professionals, especially with the growing complexity of buildings and the integration of technology. Attracting and retaining qualified talent becomes a challenge, requiring investments in training and development programs.

- *Regulatory Compliance:* Compliance with building codes, safety standards, environmental regulations, and other legal requirements is essential. Keeping track of ever-changing regulations and ensuring adherence can be time-consuming and complex.

Addressing these challenges requires strategic planning, consequence management, adequate funding, collaboration with stakeholders, continuous learning, vacant positions being filled and a proactive approach to Facilities Management.

COMPONENT C: PLANNING AND HUMAN SETTLEMENT

3.10 PLANNING AND HUMAN SETTLEMENT (DPHS)

3.10.1 INTRODUCTION PLANNING AND HUMAN SETTLEMENT

The Directorate Planning and Human Settlement consists of four Units: Estate Administration and Land Sales; Building Control and Regulations, Development Planning and Housing Provision. The directorate's main function is to ensure that development occurs in line with the Spatial Development Framework, Land Use Management Scheme and Rustenburg Land Disposal Policy. Further it contributes to ensuring that there is a conducive environment for the creation of sustainable human settlements.

3.11 ESTATE ADMINISTRATION AND LAND SALES UNIT PURPOSE

The purpose of the Unit Estates Administration and Land Sales is to ensure success in all administration of land transactions by providing precise information and understanding of the physical characteristics of the capital assets including applications management and analysis, land specific data compilation, facilitation of land surveys, report writing, and most importantly, compliance to all legislative prescripts.

FUNCTIONS

The Unit's primary function is to initiate, manage and co-ordinate the administration of real estates and land management within the municipal area; to provide strategic advisory role relating to activities of land capital investment, disposal of single asset and /or entire portfolios and identification of possible scenarios for the positioning of municipal land portfolio in the open property market.

This function involves obtaining and maintaining value from the property portfolio by effectively administering and leasing, acquiring and selling, and ensuring maintenance of the property register. Ensure continued success in all asset management operations by providing precise information and understanding of the physical characteristics of the portfolio or the assets.

3. LAND DISPOSAL

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

The Land Disposal section is tasked with the following responsibilities (but not limited to):-

Manage all Council owned land

Manage the lease of land to private parties, the mines, telecommunications, government and other organisations

Issue rights to use land for servitudes and wayleaves; and regulate the use of the land

Make sure that all land is sold for development purposes and not to third party

Ensure that conditions of sale are being complied with

Keep and maintain the asset register

Manage availing land to government institutions and NGOs for social amenities

Liaise with conveyancing attorneys to administer land sale transfers

Meet development planners and interested parties for land availability discussions

Analyse the development proposals and direct development when land is sold for development purposes.

Legislative Framework

The following legislative framework is what informs the disposal of land:

Municipal Finance Management Act (Act 56 of 2003)

Sections 14 read with 90 of the Local Government: Municipal Finance Management Act No 56 of 2003 ("the MFMA") provide that the Municipality may not dispose of any of its capital assets needed to provide a minimum level of basic municipal services, unless in a meeting open to the public, has decided on reasonable grounds that the asset is not needed to provide such minimum level of basic municipal services. The fair market value of the asset and the economic and community value to be received in exchange for the asset must be considered. The transfer of ownership must be fair, equitable, transparent, competitive, and consistent with the Municipality Supply Chain Management Policy.

Rustenburg Land Disposal Policy

The objective of this policy is to provide a framework for the disposal or transfer of immovable assets or rights thereof and the management and use of Council's immovable property in the event that the property is not subject to disposal, in a manner that would support the strategic objective of the municipality contained in its Integrated Development Plan and the needs and aspirations of the community that it serves.

Municipal Asset Transfer Regulations

The regulation would apply to all municipalities and municipal entities, transfers and disposals of all municipal capital assets, as well as hiring out arrangements. The legislation would also provide clarity on the governing principles, the definition of assets, the issue surrounding functions and service, the transfer or disposal of non-exempt capital assets, and a listing of the capital assets that were not exempted.

Alienation of Land Act (Act No. 68 of 1981)

Broad Based Black Economic Empowerment Act (Act No. 53 of 2003).

Development Facilitation Act (Act No. 67 of 1995).

Extension of Security of Tenure Act (Act No. 62 of 1997).

Land Use Management Bill.

Local Government: Municipal Finance Management Act (Act No. 56 of 2003) and its regulation no. 31346 of 22 August 2008, the Municipal Asset Transfer Regulations.

Municipal Supply Chain Management Policy Regulations (Act No. No. 27636).

Property Rates Act (Act No. 6 of 2004).

The Constitution of the Republic of South Africa (Act. No. 108 of 1996).

Spatial Planning and Land Use Management Act (Act 16 of 2013)

3.9.3 Disposal Projects/Programmes

3.9.3.1 Rapid Land Release Programme

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

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

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

The following is the number of stands that have been issued with regards to the rapid land release programme in the following townships:

Lethabong: A total of 1871 beneficiaries have been allocated. The total number of stands was 2000.

Monnakato: There are 500 stands identified for allocation, 485 beneficiaries have been identified.

Phatsima: There are a total of 291 unserviced stands that are to be allocated. A list of beneficiaries for Phatsima Extension 3 has already been finalised and to date, a total of 123 stands have been allocated to qualifying beneficiaries.

Plot 50: a total of 367 beneficiaries have been allocated the stands to date.

3.9.4. LAND ACQUISITION

The Rustenburg Local Municipality requires land for Integrated Human Settlement. Economic expansion in the city, as a result of mining in the area resulted in high population growth and in turn the sprawl of informal settlements. There were 40 profiled informal settlements in the Municipality and various requests for assistance have been sent to Government entities such as HDA.

Land availability is a big challenge within the Rustenburg Local Municipality, with land ownership being vested in the hands of Traditional Authorities, Mines, Private owners, and Government. Another issue is that of the concentration of mining rights within the jurisdiction, preventing any form of development on that land. These aspects impact on housing development activities within the jurisdiction. Portion 8 of the farm Boschoek 103 JQ in the extent of 34 hectares was acquired by the Rustenburg Local Municipality.

Acquisitions have been initiated as a means of securing tenure and creating sustainable human settlements in the Rietvly, Marikana, Boitekong Cluster, Tlhabane (Yizo-yizo), Ikemeleng and Kroondal areas.

Portions 26 and 109 and of the farm Paardekraal 279 JQ was donated to the Rustenburg Local Municipality and is registered in the Council's name.

Acquisitions have been initiated as a means of securing tenure and creating sustainable human settlements in the Rietvlei, Marikana, Boitekong Cluster, Tlhabane (Yizo-yizo), Ikemeleng and Kroondal areas and is illustrated as follows:

Acquisition of Portions 5,7, 9, 28, (unregistered portions 289-294), 66, 67, 69, 70, 74 ,80, 81, 82, 83, 269, 273, 274, 275, 344 and 345 of the farm Rooikoppies 297 JQ by NW COGHSTA for Rustenburg Local Municipality. Transfer documents to be signed after Council has accepted the land parcels. The transfer of these portions is to allow for the development of a township Marikana Extension 13 and the Greater Marikana, which will contribute to the formalization of informal settlements in the Marikana

Acquisition of Portion 9 of the farm Boschoek 103 JQ by NW COGHSTA for Rustenburg Local Municipality. Transfer documents to be signed after Council has accepted the land parcels. The transfer of these portions is to allow for the upliftment of Boschoek and to accommodate land invaders.

Agreements signed with regard to Portions 15, 39, 112 and 148 of the farm Paarkderkaal 279 JQ. These properties are for the upgrading of Popo Molefi/Mbeki Sun

The council signed contracts with regard to a donation on Portion 16, Portion 194 – 196, Portions 198 – 207, Portion 57, Portion 58 and Portion 135 of the farm Rooikoppies 297. These properties will be used for the upgrading of the informal settlements within Marikana.

Contracts signed on Portions 53, 99, 129, 157, Remaining extent of Portion 164, a portion of Portion 185 of the farm Kroondal 304 JQ. These properties are for the proclamation of Ikemeleng.

Expropriation of land:

Council is in the process with the following expropriations:

The council is in the process of new negotiations with private landowners concerning the location of a servitude to provide water and electricity to Waterkloof East Extension 31.

Council with the assistance of HDA in progress with regard to the expropriation of Portion 45 of the farm Paardekraal 279 JQ.

Expropriation of Portion 55 and Portion 184 of the Farm Rooikoppies 297 JQ 4 was registered at the Deeds Office on the 2nd of November 2023. These properties are for the establishment of Marikana Extension 13.

Payments regarding the Service Level Agreements on the provision of Roads:

During the Service Level Agreement certain costs are written off against the total bulk contribution that usually entertain the construction of roads for the cost of the developer and not for the council.

Two such applications were in the process:

Waterkloof East Extension 43: Portion 363 of the farm Waterkloof 305 JQ: Waterval East x 40

ADMINISTRATION OF MUNICIPAL FACILITIES

The Unit Estates Administration and Land Sales has recently taken over the functions of contract management for the following municipal facilities: Kloof Resort, Rustenburg Aerodrome, Rustenburg Golf Course and Bojanala District Municipality Offices. This entails checking for compliance in terms of the lease for the municipal facilities, this includes adherence to clauses in the lease agreement as well as timely payment of the

rental amount. These facilities are assets of the Municipality and through effective contract management can generate considerable revenue for the Municipality.

BUILDING CONTROL AND REGULATIONS

All work must be executed in accordance with the provisions of the National Building Regulations and the Building Standards Act 1977 (Act 103 of 1977), the Town Planning scheme and/or any other applicable legislation. Under the rule no person may erect, alter add to, or convert any building without the prior approval of the Local Authority.

Amendment on the Regulation came into effect on 11 November 2011 to incorporate the eco or green building standard such as energy efficiency in buildings.

Core functions

Provide client orientation (establish innovative operational methods).

Consideration and approval of site development plans for erection of buildings. Evaluation of building plans to ensure compliance with the policy.

Conducting site inspections to regularly monitor processes and compliance (Building & drainage inspections).

Law Enforcement serving contravention notices and fines. (ensure public awareness).

Evaluate and approve demolition applications. Building plans were received and circulated to another technical department measured as follows:

Table 3.15 Building Plans

Financial Year	2023/2024
	Number of Plans Received
1 st Quarter	178
2 nd Quarter	123
3 rd Quarter	148
4 th Quarter	150
Total no. of Plans received per year	599

Income generating activities:

Building plan fees and legal fines issued to contraveners.

Monitoring and evaluating trends in income generated and operating expenditure.

Reviewing tariff increase annually.

Ensuring that annual income targets are achieved.

Rand value for building plans application submitted by 30 June 2024.

Table 3.16 Rand Value for Building Plans

Vote Number	Vote description	Original budget	Income generated
165 017 1032	Building Plan fees	R116 0429	R1 240 369 (as at end June 2024)

3.12 DEVELOPMENT PLANNING

Unit Purpose

The purpose of the Unit Development Planning is to provide strategic guidance in respect of the location and nature of development within the Municipality and guide the objective of creation and management of sustainable human settlements within a well-planned spatial structure. The Unit Development Planning is an umbrella that amalgamates the three sections which are Urban Renewal and Future Planning, Law Enforcement and Tribunal and Land Use Management.

Functions of the Unit

Ensure that spatial planning, land development and land use management adheres to the development principles as stipulated in Section 7 of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013).

Ensuring access to accurate and reliable strategies and spatial information to inform development and decision-making through effective and efficient Geographic Information System (GIS).

Provide town planning information and developmental advice to municipal stakeholders (internal and external).

Section: Urban Renewal and Future Planning

Facilitate future planning to the advantage of the entire population of the area.

Manage all aspects relating to spatial forward planning within the area of jurisdiction such as identifying forward planning projects.

Provide short, medium and long-term spatial direction to municipal development through coordinating, developing and monitoring spatial development frameworks, policies, precinct plans, local area plans, etc.

Establishment of sound Municipal Spatial Development Framework, precinct plans, urban renewal strategies and development guidelines.

Section: Land Use Management

Determines and regulates the use of land within the municipality.

Responsible for the evaluation and processing of land use and land development applications.

Responsible for the evaluation and assessment of building plans and site development plans (SDP)

To ensure an effective, efficient and integrated Geographic Information Management System

Facilitation of land development through more active participation of the municipality in the land development process, especially through public-private partnerships

Section: Law Enforcement and Tribunal

Ensures land use compliance with the land use scheme and municipal planning policies.

Investigates and monitors the alleged contraventions of the land use scheme.

Manage the promotion of law enforcement in the municipal area.

Enforce all legal requirements in line with Section 32 of the Spatial Planning and Land Use Management Act 16 of 2013.

Facilitate the Municipal Planning Tribunals to ensure effective and efficient proceedings.

Municipal Planning Tribunal

A committee established by Council in line with Section 35 of the Spatial Planning and Land Use Management Act 16 of 2013. Members were appointed by the Council on 29 September 2020 for a period of 5 years. Responsible to consider and take decision on Category 1 application in terms of Section 16(2) of the Rustenburg Local Municipality Spatial Planning and Land Use Management By-law,2018. Members:

Chairperson: Mr. Mocketla Mamabolo

Deputy Chairperson: Mr. Peter Hoffmann

Mr. Phuti Mokobane

Mr. Thato Molwantwa

MS Kelebogile Mekgoe

Mr. Pierre Bergh

Director Planning and Human Settlement

Legal Advisor from the Office of the Municipal Manager

Legislative Framework

Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA)

The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) is a national law that was passed by Parliament in 2013. The objectives of the Act are to:

provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic.

(Ensure that the system of spatial planning and land use management promotes social and economic inclusion.

provide for development principles and norms and standards.

provide for the sustainable and efficient use of land.

provide for cooperative government and intergovernmental relations amongst the national, provincial, and local spheres of government; and

redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

Rustenburg Local Municipality Spatial Planning and Land Use Management By-law.2018 (SPLUM By-law)

The Rustenburg Local Municipality approved its Spatial Planning and Land Use Management By-law in 2015, the By-law was reviewed in 2018. In line with Section 35(3) of the Spatial Planning and Land Use Management Act,2013 (Act 16 of 2013) the SPLUM By-law categories land use and land developments applications into 2 (two) categories, Category 1 being land use and land development applications referred to the Municipal Planning Tribunal and Category 2 being land use and land development applications referred to the Authorized Official/Land Development Officer. The Rustenburg Municipal Council has authorized the amendment of the Rustenburg Local Municipality Spatial Planning and Land Use Management By-law, 2018 as per Council resolutions on Item 251, Council meeting of the 30th of November 2022.

Spatial Development Framework, 2010

The current Spatial Development Framework, 2010 is outdated, the Rustenburg Local Municipality has appointed a service provider in June 2023 for a period of 12 months to develop a Municipal Spatial Development Framework in line with the provisions of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)

Rustenburg Land Use Scheme 2021

The Rustenburg Local Municipality complied with the provisions of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) by approving the Rustenburg Land Use Scheme 2021. The Rustenburg Land Use Scheme 2021 was proclaimed on the 20th of July 2021.

SERVICE STATISTICS: TOWN PLANNING

The table below illustrates land use and land developments applications in terms of rezoning and township establishment that were approved or finalised during the financial year:

CATEGORY	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL
Rezoning	12	09	15	21	57
Township Establishment	00	00	02	00	00
TOTAL	12	09	17	21	59

HUMAN SETTLEMENT

Housing Provision

The Unit Housing Provision has four sections, namely:

Subsidy Programme and Beneficiary Administration

Planning Implementation and Research

Urban Renewal and Human Settlement Redevelopment, and

Monitoring and Control of Informal Settlement Housing

The key functions of the Unit are the administration of Municipal Housing rental stock, facilitation of the development of government sponsored housing, housing research & planning, and monitoring and upgrading of Informal Settlements.

Progress of the existing Housing Development Projects

Table 3.18 Housing Development Projects

Project	Programme	Units	Progress	
Rustenburg Rural Housing	Rural Housing Project	1040	Foundation	575
			Wall Plate	554
			Completion	534
Lethabong	Project Linked	1000	Foundation	444
			Wall Plate	443
			Completion	389
Bokamoso	Greenfield	1600	Foundation	1360
			Wall Plate	1280
			Completion	899

COMPONENT G: ROAD TRANSPORT

This component includes Roads and Storm Water; and Public Transport.

3.13 ROADS AND STORMWATER

The roads strategy of the municipality generally focuses on the following:

- The upgrading of gravel to paved/tarred roads, focusing on specific areas where there is greater need to improve mobility and quality of life in those areas;
- The maintenance of gravel roads in formal and informal settlements to enhance access to these areas;
- The execution of the patching strategy, rehabilitation and resurfacing of paved/tarred roads to prevent the deterioration of the existing infrastructure; and
- The improvement or construction of major roads to reduce traffic congestion and facilitate economic development.
- Implementation of an integrated public transport network
- Regulation and management of public transport services

Table 3.20 Roads and Stormwater Objectives

ROADS AND STORMWATER OBJECTIVES AS PER IDP: 2022/23 FINANCIAL YEAR						
Strategic Objectives	Key Performance Indicators	2022/23		2022/23		
		Target	Actual	Original Target	Adjusted Target	Actual Performance
Accelerated delivery and maintenance of quality basic and essential services to all Communities	Kilometers of municipal roads built	30km	22Km	30km	30km	10,050 km under construction by 30 June 2023
The municipality implemented roads and stormwater projects through the Municipal Infrastructure Grant in various wards						

COMMENTS ON THE PERFORMANCE OF ROADS AND STORMWATER

ROADS AND STORMWATER

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

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

MAINTENANCE

The Unit is divided into Four Main focal activities:

- 1-Tar Patching & Resealing of Roads (Surface maintenance)
- 2-Regravelling & Blading of roads (Rural roads)
- 3-Stormwater Maintenance
- 4-Road Markings and Road Signage

Staffing: Roads and Stormwater

Position	Gender	Number
Section Manager	M & F	02
Admin Assistant	M	01
Superintendent	----	04 (vacant)
Technicians	----	02 (vacant)
Special Worksmen	----	28
Depot Clerk	----	01 (vacant)
Clerk	M	01
Generalist Worker	M & F	150 (42 vacant)
Admin Officer		01
Foreman	M	11(7 vacant)
Senior Operators	M	08
Storeman	M	02 (vacant X1)
Operators	M	12
Receptionist	M	01
	Total	224

MAINTENANCE BUDGET

The allocated budget for maintenance tabled below:

TYPE	VOTE NUMBER	DESCRIPTION	ALLOCATED BUDGET
OPEX	O0001/IE00670/F0041/X116/R0333/001/335	Contr : Contrac > Traffic & Street Lights	476,089
OPEX	O0001/IE00534/F0041/X116/R0333/001/335.	Road Paint	524,500
OPEX	O0001/IE00594/F0041/X116/R0333/001/335	Op Cost : Signage	1,034,996
OPEX	O0001/IE00813/F2496/X116/R0333/001/335	Expansion of Urban Mobility	3,380,624
OPEX	O0001/IE00631/F0041/X045/R0333/001/335,	Stormwater	5,344,303
OPEX	O1765-1/IE00651/F0041/X116/R0333/001/335	Streets	4,396,500
OPEX	O1765-2/IE00651/F2496/X116/R0333/001/335	Road Marking Services	4,184,000
OPEX	O1765-1/IE00651/F0041/X115/R0333/001/335	Road Patching	3,000,000
CAPEX	O0001/IE00835/F0041/X116/R0333/001/335	Development Roads Masterplan	4,380,624
CAPEX	O0001/IE00835/F0041/X116/R0333/001/335E	Development Stormwater MasterPlan	4,380,624

ACHIEVEMENTS

NO:	PROJECTS DESCRIPTION	STATUS
1	Rehabilitation and Resealing of road surfaces as and when required for a period of 3 years	This is a maintenance project and is for as and when required. The project is ongoing and will be completed in January 2025 The current Financial year – only intersections were resurfaced and added up to 2,5 km

CHALLENGES

#	MAJOR CHALLENGES	ROOT CAUSES (NOT MORE THAN 2)	EFFECTS	PRACTICAL INTERVENTION OR SOLUTIONS
1	Budget/ Cost to maintain	Rising costs, fluctuating energy prices, and maintenance expenses makes it challenging for the Unit Roads & Stormwater to find cost-effective solutions without compromising on service quality.	Balancing the increasing cost to maintain and improve the infrastructure performance while operating within budget constraints is a major challenge.	Increase the budget to sufficient as our budget keeps going down yearly while more roads are being built every financial year.
2	Aging Infrastructure	Using older techniques/ systems can be challenging, as it may involve	Most roads infrastructure has aged, which requires constant	Allocate more funds into maintenance projects to refurbish/ rehabilitate the infrastructure and extend the life expectancy of some

#	MAJOR CHALLENGES	ROOT CAUSES (NOT MORE THAN 2)	EFFECTS	PRACTICAL INTERVENTION OR SOLUTIONS
		maintaining small portions with old or aged machinery, plant and equipment, and does not yield much results.	maintenance and upgrades.	while we rebuild others that need reconstruction.
3	Skills/ Personnel	Maintenance operations are day-to-day activities which needs skills as well as personnel with vast experience in the construction industry to deliver services expected by the communities.	The Unit, through engagement with the Corporate Support Services, will review the current structure to ensure that it is aligned with the status quo.	Skills development be prioritised with necessary trainings offered to interested workers
4	Ageing of resources	Municipal plant and fleet need to be replaced as old or aged machinery, plant and equipment, and does not yield much results.	Most machinery are constantly experiencing breakdowns, which often leaves the workers and the communities stranded	Hire plant from service providers (finance give orders in time) and transport be serviced by the mechanical workshop
5	Compliance	Compliance with labor laws, safety standards, environmental regulations, and other building requirements is essential.	Keeping track of ever-changing regulations and ensuring adherence can be complex and	Unit Civil & Facilities Management to intervene with the structural issues of Asbestos at the Roads Depot and all environmental concerns of the workers conditions

3.14 PUBLIC TRANSPORT SYSTEM

The Rustenburg Rapid Transport (RRT) project also locally known as “Yarona™” is a flagship national public transport initiative being implemented by Rustenburg Local Municipality. Over the past financial year, the Municipality was constructing 6 Stations on the Tlhabane corridor and daily commuter numbers increased to 5 000 passengers per day. In August 2022, operations of Phase 1A started in Tlhabane corridor. The RRT has been operating Phase 1A since the launch with 10 buses and 35 Yarona branded mini-bus taxis running on 10 routes. The RRT further achieved the successful rollout of a Automated Fare Collection system, delivery of Yarona Cards, roll-out of and completion of the vehicle depot at the Rustenburg showgrounds. About 258 taxi vehicles have been removed and compensation was paid to operators who have surrendered their vehicles and permits. The plan is to launch part of Phase 1C by December 2024 followed by partial implementation of Phase 1B. Over the next 3 years, services would cover 50% of commuters in Rustenburg, with full Phase 1 and 2 rolled out.

The funding of the **Public Transport Network Grant (PTNG) for the Project remains critical**. The RLM remains committed to achieving the objective of providing a quality municipal wide public transport system while transforming the spatial development of the Municipality. Through the grant and Project, the RLM strives to make an impact in the local economy, through the provision of employment opportunities, involvement of small, micro and medium enterprises (SMMEs) or any other spin-off it may create.

The intention is to implement Phase 1 and 2 within the medium term and to ensure the system components of a **quality public transport system**, based on the current amounts allocated, even though preliminary projections over the coming number of years proved to be much less than originally anticipated and designed for during the platinum mining boom in Rustenburg in 2008.

The Municipality approved that the phasing needs to be packaged per area in the sense that it can be **implemented in autonomy** whilst making an impact but also serve as building blocks towards the implementation of the RLM IPTN. The phases of the system need to have services that are attractive to users. The system must have the basic elements that are characteristic of a quality public transport system. Therefore, even for the minimum scenario the following will apply:

- ✓ buses on segregated lanes in certain designated areas of high traffic volumes;
- ✓ combination of open and closed stations;
- ✓ ABT/AFC System;
- ✓ APTMS-lite solution is implemented which includes the tracking of vehicles, basic passenger information display in vehicles
- ✓ Vehicle Control Centre and Depot.
- ✓ When using the system, passengers should find, amongst others: clean vehicles; and a reliable service (fixed frequencies and headways).
- ✓ Universal accessibility of vehicles and infrastructure is considered as part of each phase.

Furthermore, with regards to *industry transition and the buyout of current operators*, the phasing needs to be packaged in cost-effective contracts. The implementation of the system has been designed according to an adequate number of users, short-distance operation, fleet optimisation, and a high Index Passenger-Kilometre. The distributions of future contracts for the Integrated Public Transport Operator (IPTOC) have been taken into count.

Infrastructure that supports each phase or sub-phase needs to be ready when implementing operations for that particular phase without compromising subsequent phases' operation and/or construction.

The RLM has been able to delay non-critical elements of the project to consider the availability of Grant funding without significant disruption to packages already under construction or exposing the RLM to negative consequences resulting from contractual delays beyond RLM's control.

Summary of Project Expenditure for 2023/24 Financial Year

Table 3.20 Roads and Transport Capital Expenditure

Capital expenditure 2023/24 Financial Year			
ROADS TRANSPORT			
Details	2023/24 Budget	2023/24 Actuals	Variance
	R'000	R'000	R'000
Capital project			
Infrastructure Municipal Infrastructure Grant Funded Roads	R90 398	R90 398	R0
Rustenburg Rapid transport – Public Transport Network Grant (PTNG)	R568 603	R568 603	R0

Table 3.21 Roads and Transport Objectives

RUSTENBURG ROADS AND TRANSPORT OBJECTIVES AS PER IDP: 2023/24 FINANCIAL YEAR						
Strategic Objectives	Key Performance Indicators	2023/24		2023/2024		
		Target	Actual	Original Target	Adjusted Target	Actual Performance
Improved public transport infrastructure and services	Number of stations completed for the IPTN	New	New	4	4	12% construction progress on 6 stations
	Number of Buses operating through the IPTOC	New	New	12	10	10
	KMs of roads constructed within the Financial year	New	New	30km	30km	10,050 km Under construction by 30 June 2023

Table 3.22 PTNG Funds

FINANCIAL ACCOUNTING FOR PTNG FUNDS RECEIVED AND EXPENDED			
NO.1	Details	2022/23	2023/24
		R'000	R'000
1	PTNG FUNDS - APPROVED ROLLOVER	R39 788	R0
2	PTNG FUNDS - APPROVED ALLOCATION	R238 720	R257 603
3	ADDITIONAL FUNDS	R100 000	R311 000
4	TOTAL FUNDS RECEIVED	R378 508	R568 603
5	TOTAL PTNG FUNDS SPENT	R378 508	R568 603
6	PERCENTAGE FUNDS SPENT	100%	100%

COMMENT ON THE PERFORMANCE OF ROADS AND TRANSPORT

The RLM remains committed to the transformation of our public transport infrastructure through the implementation of the integrated public transport system, Yarona. Initial operations started in first quarter of the previous financial year 2022/23. Key components completed include the Showground depot, buses, Automated Fare Collection System, and compensation of affected operators, which have been completed for Phase 1A.

COMPONENT E: PUBLIC SAFETY AND SECURITY

This component includes Law Enforcement, Traffic, Security, Fire and Disaster Management

3.15 LICENSING AND TESTING SERVICES

STEPS TAKEN TOWARDS THE IMPLEMENTATION OF THE STRATEGY, THE MAJOR SUCCESSES ACHIEVED AND CHALLENGES FACED

Background

The Rustenburg Local Municipality has entered into a Service Level Agreement with the Northwest Provincial Department of Community Safety and Transport Management with services rendered at a Registering Authority (Agency of 80/20).

The Unit is having two sections namely Registering Authority and Testing Services.

Registration and Licensing is rendering the following basic services; not limited to the following,

Register and license motor vehicle as sanctioned by National Road Traffic Act '93 of '96, National Road Regulations 2000, eNatis Security Policy, Registration manual.

- Renewal of Motor vehicles license – registration.
- Scraping and issuing of Vehicle clearance.
- Update details of motor vehicle.
- Introduce built-up vehicles and trailers.
- Introducing Natural persons, register bodies and companies.
- Issuing Traffic Register certificate to foreign nationals.
- Issuing of Temporary /Special permits to vehicles and Car dealership.
- Driving License Testing Centre (DLTC) and Vehicles Testing Stations (VTS) renders basic services; not limited to the following:
 - Examination of Vehicles for Roadworthiness and certificate of fitness (both Light & Heavy motor vehicles); as the station is a Grade A).
 - Renewal of Professional Driving Permits (for Dangerous Goods & Passengers) and Card Type Driving Licenses.
 - Test of Applicants for Learners and Driving Licenses (Categories; codes A, A1, B, EB, C1, C, EC1 & EC.

Successes

- Marikana Registering Authority was finally launched and operationalised on the 12 April 2019 by the Honourable M.E.C of Community Safety & Transport Management, Mpho Motlhabane & Executive Mayor Mpho Khunou.
- The station rendered services with four Licensing Clerks/Cashiers appointed late 2019 under supervision of Acting Supervisor from Rustenburg Registering Authority. One Examiner & one Management Representative and one (1) filing clerk were also permanently employed. One eye-testing officer was appointed to assist applicants for learner's license class.
- Learners License Appointment (class) finally resumed from the 07 June 2021 at Marikana Driving License Testing Centre (DLTC) testing two classes per day ,10 per class.
- RTMC installed 20X computerized tablets on the 14-15 March 2022 replacing manual learner's license testing method for both Marikana & Charora during this financial year. This was to improve service efficiency and prevent any corrupt activities.
- Two Live Capturing Unit (LCU) and 26 X tablets backup batteries were supplied to Charora & Marikana stations to improve service efficiency, but the network delayed the implementation of renewal of driving licenses during this period.
- The old fragile Computerised Learners Licenses Class computer equipments were also replaced with 20X tablets at Rustenburg station by Road Traffic Management Corporations (RTMC) end of June 2022 to accommodate more clients and resolve persisting problems.
- eNatis training was conducted for 3X management Representative and cashiers by the Administrator, Northwest Department of Community Safety.
- Additional Supervisor (Licensing Clerk/Cashier) was appointed for Rustenburg Registering Authority.
- RTMC supplied and installed new 33X mini-CPU's and monitors,

Challenges Faced

- Filing space in all stations to secure the processed documents for auditing.
- Vandalism of network infrastructure (Telkom & Vodacom) is a major challenge which negatively affects eNatis system frequently and sometimes for a week or even more.
- Load-shedding, water shortages and network error impact negatively on revenue collection and service delivery in general, due to forced downtime and temporary closures.
- Robega Station is constantly experiencing water shedding which hampers smooth service delivery.
- An estimated amount of R750 000.00 is needed for the construction of Public Toilets and Parking Shelter at the Marikana Registering Authority. This will be placed for consideration in the 2023/24 budget.
- Two more examiners are yet to be appointed for Marikana DLTC to handle applicants for the renewal of the driver's license cards.
- The replacement of Weigh bridge was successful after Bafokeng Rasimone Platinum Mine sponsored the entire project. It was operationalized mid-April 2023 and was handed over to Traffic Services as Law Enforcement equipment.

- Appointment of Two (2) Supervisors for Marikana Station, are yet to be advertised by Corporate Support Services within the Licensing and Testing Unit.
- Construction of shelter for clients waiting area for both Marikana and Robega.
- Two standby generators for Marikana and Robega stations to be acquired for 2023/2024 financial year.
- The Life Enrollment Unit (LCU, eye-test machine) at the Rustenburg DLTC is constantly losing network which affects service delivery negatively. Site Technician to be placed full permanently for speedy assistance.

The following presents statistics of operations at the Rustenburg Registering Authority, which includes:

Table 3.23 Operations at the Registering Authority

No	Details	2022/2023	2023/2024 Actual Performance		2023/2024 Revenue Generated	
		Actual	Target	Actual	Target	Actual
1	Number of vehicle licenses issued	181 501	161 651	155 390	R113 080 506.50	R 115 234 254.30
2	Number of vehicles tested	390	229	289	R 39 960.00	R 60 690.00
3.	No of License Penalties	47 816	36 149	38 892	R10 231 737.60	R 9 134 037.08
4.	Number of vehicles registered	37 164	37 024	46 437	R5 254 188.00	R 5 437 132.00
5.	Number of registration penalties	1 286	3 480	1 352	R126 761.20	R 72 352.80
6.	Number of Driving License Renewals	24 953	25 181	26 871	R5 377 728.00	R 5 743 806.00
7.	Number of Driving License tests	5 208	4 293	3 411	R1 024 983.00	R 838 512.00
8.	Number of learners tested	5 893	4 672	5 845	R249 676.00	R 736 470.00
9.	Number of PrDPs issued	7 953	6 631	1 744	R810 306.00	R 948 654.00
10.	Number of Permits issued	2 347	1 004		R990 043.00	
11.	Number of MV License Arrears	105 266	27 935	35 423	R5 927 397.29	R 6 594 781.39
12.	Number of duplicate deregistration cert	1 649	1 709	1 870	R409 146.00	R 414 578.80
13.	Number of vehicles scrapped	1 147	457	1 516	R30 694.34	0
14.	No of Traffic Register (form used by Foreigners to buy vehicles)	92	536	397	R0.00	0
15.	Number of learner's license test issued	2 703	1 974	2 352	R242 676.00	R 296 352.00
16.	Duplicate of Learners License	271	217	130	R25 326.00	R 14 238.00
17.	Temporary Driving License	115 248	17 801	20 506	R1 311 156.00	R 1 531 824.00
18.	Application for Roadworthy	679	334	360	R53 724.00	R 77 208.00
19.	Vehicles brought for Weighbridge	0	0	0	R0.00	0
20.	Confirmation of Driving License	19	15	16	R1 134.00	R1 008.00
21.	Transaction Fees –RTMC	187 107	132 303	127 162	R10 540 104.00	R 6 954 265.82
22.	Other License Fees		127	114	R17 538.00	R 89 426.80
TOTAL REVENUE					R155 744 784.93	

Table 3.24 Financial Performance: Expenditure 23/24

Actual This Period	Actual YTD	Annual Budget	Variance
(8 073 707)	146 118 114	138 044 407	(8 073 707)

Issuing of the occupancy certificate and notices to any person acting contrary to the requirements of the legislation. Serving contravention notices and fines. Evaluate and approve demolition applications.

2023/2024 Financial Year Financial Performance:

OPERATIONAL BUDGET	YEAR TO DATE	
Full Year Budget	Actual	Variance
138 044 407	146 118 114	(8 073 708)

CAPITAL BUDGET	YEAR TO DATE	
Full Year Budget	Actual	Variance
1 100 000.00	26 607.00	1 703 393.00

REVENUE	YEAR TO DATE	
Full Year Budget	Actual	Variance
11 011 336.00	104 246.61	10 907 089.39

3.16. LAW ENFORCEMENT AND SECURITY SERVICES, TRAFFIC SERVICES EMERGENCY AND DISASTER MANAGEMENT AND MUNICIPAL COURT

One of the main pillars for the realization of the municipality's vision of "A smart and environmentally friendly city where all communities enjoy a high quality of life and diversity" is the creation of a safe environment. Collaboration and cooperation with all law enforcement agencies in the municipal area is critical for the success of the directorate. Success depends largely on joint operations, which bring together expertise and resources for fighting and combating crime. Key collaborators in these joint operations are the Immigration Officers from the Department Home Affairs, members of the South African Police Services and the Provincial Department of Community Safety and Liaison.

Table 3.26 Financial Performance: Expenditure 2023/2024

No	Details	2022/2023	2023/2024 Actual Performance		2023/2024 Revenue Generated	
		Actual	Target	Actual	Target	Actual
1.	Number of by-law infringements notices for the year	934	900	1 031	850	753
2.	Number of illegal dumping fines issued during the year	33	800	1 027	50	20
3.	Number of law enforcement officers on duty on an average day	28	28	28	30	29
4.	Number of general complaints attended	472	472	500	300	310
5.	Number of protests and events attended	54	54	70	50	32
6.	Number of awareness campaigns conducted	47	50	40	100	205

2023/2024 Financial Year Financial Performance:

OPERATIONAL BUDGET	YEAR TO DATE	
Full Year Budget	Actual	Variance
69 068 339	56 900 247	12 168 092

CAPITAL BUDGET	YEAR TO DATE	
Full Year Budget	Actual	Variance
2 650 000	869 332	1 780 668

REVENUE	YEAR TO DATE	
Full Year Budget	Actual	Variance
400,000	1,442,610.00	1,042,610.00

RUSTENBURG MUNICIPAL TRAFFIC DEPARTMENT

MANDATE:

To promote community and road safety through road safety education, positively influencing road user behaviour through road safety awareness, traffic law enforcement and promote the rule of law through tracing and arresting offenders with warrants of arrest.

3.14.1 Traffic Services statistical data

No	Details	2022/2023	2023/2024		2023/2024	
		Actual	Target	Actual	Target	Actual
1	Number of traffic accidents for the year (minor)	556	392	3486	0	3558
2	Number of fatalities for the year	3	11	14	0	9
3	Number of vehicles stopped for the year	20 333	30 473	38 312	38 312	31 623
4	Number of traffic fines issued during the year	16 118	19 999	27 816	27 816	18 505
5	Number of traffic officers on duty on an average day	20	18	21	21	20
6	Number of escorts attended to	38	160	196	196	166
7.	Number of warrants operations	465	470	547	547	425
8.	Number of road safety awareness campaigns	47	40	50	50	62

3.13.3 Municipal Court statistical data

No	Details	2022/2023	2023/2024		2023/2024	
		Actual	Target	Actual	Target	Actual
1	Number of Court rolls	213	187	252	252	239
2	Number of Cases on the roll	14 476	14 579	17 247	17 247	14 985

No	Details	2022/2023	2023/2024 Actual Performance		2023/2024 Revenue Generated	
		Actual	Target	Actual	Target	Actual
3	Number of Cases withdrawn	3 713	4 506	3 329	0	2851
4	Number of Cases struck off the roll	3 934	3 806	724	0	547
5	Number of Warrants of arrest authorized	10 542	6 267	13194	13194	11 587
6	Number of Drunk and driving cases recorded	447	0	179	0	22
7.	Number of Reckless and negligence driving cases	643	0	125	0	0
8.	Number of admissions of guilty cases	593	0	8	0	0

Financial Performance

Table 3.27 Financial Performance:

Full Year Budget 23/24	Year to Date Actual	Variance
71 55 162	57 514 001	14 045 161

2023/2024 Financial Year Financial Performance:

OPERATIONAL BUDGET	YEAR TO DATE	
Full Year Budget	Actual	Variance
69 129 162	57 340 523	11 788 639

CAPITAL BUDGET	YEAR TO DATE	
Full Year Budget	Actual	Variance
2 430 000	173 478	2 256 522

REVENUE	YEAR TO DATE	
Full Year Budget	Actual	Variance
(8 659 358)	(2 065 333)	(6 594,025)

3.17 FIREFIGHTING SERVICES

The objectives of the Firefighting Services (Operations) as contained in the Fire Brigade Services Act, 99 of 1987, as amended are to:

Prevent the outbreak or spread of fire.

Fight or extinguish a fire.

Protect life or property from a fire or other threatening danger.

Rescue of life or property from a fire or other threatening danger; and

Perform any other function connected with any of the matters referred to above.

Table 3.29 Financial Performance:

2023 /2024 Financial Year Financial Performance:

OPERATIONAL BUDGET	YEAR TO DATE	
Full Year Budget	Actual	Variance
61 841 133.00	53 497 043.27	8 344 089.73

CAPITAL BUDGET	YEAR TO DATE	
Full Year Budget	Actual	Variance
650 000	223 674.50	426 325.50

REVENUE	YEAR TO DATE	
Full Year Budget	Actual	Variance
1 097 195.00	(328 646.59)	1 425 841.59

NUMBER FIRE SAFETY COMPLAINEE INSPECTIONS CONDUCTED DURING 2023/24

Fire safety inspections are conducted in business premises to prevent the phenomenon of fires and disasters within the jurisdiction of Rustenburg LM. Inspections are conducted in the following categories: Building Plans, Flammables Permits, Transport Permits, Hydrant Inspections, Inspections on request, Information release and Fire by-law enforcement.

CATEGORY	NUMBER
Fire by-laws	38
General Fire Inspections	837
Transport Permit	200
Fire Plans	88
Fire Hydrants	91
Information Release	02
Flammable Registrations	192
TOTAL	1 448

Fire safety inspections conducted during 2023-2024 financial year are calculated at one thousand four hundred and forty-eight (1448).

Enforcement of compliance through inspections plays a significant role in the reduction of the phenomenon of fires, that may escalate to disaster situation.

REVENUE FOR JULY 2023- JUNE 2024

Fire safety revenue for the following: Building Plans, Flammables Permits, Transport Permits, , Inspections on request, Information release and Fire by-law enforcement.

CATEGORY	NUMBER
Fire by-laws	R167 500.00
Transport Permit	R212 175.00
Fire Plans	R201 623.50
Information Release	R750.00
Flammable Registrations	R202 860.00
Fire Fighting Courses	R197 717.00
Rental of Lecture Hall	R37 760.00
TOTAL	R1 020 385.50

		1st QUARTER SUMMARY			
		JULY	AUG	SEPT	TOTAL REVENUE
FIRE SAFETY BY-LAWS		R2 500,00	R10 000,00	R5 000,00	R17 500,00
FIRE PLANS		R9 315,00	R20 175,00	R960,00	R 30 450,00
TRANSPORT PERMIT		R80 730,00	R6 210,00	R7 245,00	R 94 185,00
FLAMMABLE REG		R14 214,00	R13 455,00	R10 350,00	R 38 019,00
INSPECTION REQUEST		R4 440,00	R8 140,00	R11 100,00	R 23 680,00
INFORMATION RELEASE					R -
TRAINING COURSES					R -
HALL BOOKINGS E&D					R -
GRAND TOTAL		R 111 199,00	R 57 980,00	R 34 655,00	R 203 834,00
R 203 834,00					

		2ND QUARTER SUMMARY			
		OCT	NOV	DEC	TOTAL REVENUE
FIRE SAFETY BY-LAWS		R25 000,00	R22 500,00	R7 500,00	R55 000,00
FIRE PLANS		R18 482,00	R18 952,00	R3 560,00	R 40 994,00
TRANSPORT PERMIT		R13 455,00	R3 105,00	R2 070,00	R 18 630,00
FLAMMABLE REG		R19 655,00	R14 490,00	R32 085,00	R 66 230,00
INSPECTION REQUEST		R7 380,00	R8 140,00	R4 810,00	R 20 330,00
INFORMATION RELEASE					R -
TRAINING COURSES					R -
HALL BOOKINGS E&D					R -
GRAND TOTAL		R 83 972,00	R 67 187,00	R 50 025,00	R 201 184,00

	3RD QUARTER SUMMARY			
	JAN	FEB	MAR	TOTAL REVENUE
FIRE SAFETY BY-LAWS	R15 000,00	R7 500,00	R10 000,00	R32 500,00
FIRE PLANS	R3 660,00	R3 360,00	R44 595,00	R 51 615,00
TRANSPORT PERMIT	R12 420,00	R8 280,00	R34 155,00	R 54 855,00
FLAMMABLE REG	R34 155,00	R17 595,00	R22 770,00	R 74 520,00
INSPECTION REQUEST	R10 360,00	R2 590,00	R9 620,00	R 22 570,00
GRAND TOTAL	R 75 595,00	R 39 325,00	R 121 140,00	R 236 060,00

	4TH QUARTER SUMMARY			
	APR	MAY	JUN	TOTAL REVENUE
FIRE SAFETY BY-LAWS	R35 000,00	R17 500,00	R22 500,00	R75 000,00
FIRE PLANS	R18 408,50	R7 876,50	R47 380,00	R 73 665,00
TRANSPORT PERMIT	R18 630,00	R21 735,00	R4 140,00	R 44 505,00
FLAMMABLE REG	R12 420,00	R8 280,00	R16 560,00	R 37 260,00
INSPECTION REQUEST	R11 470,00	R12 580,00	R10 360,00	R 34 410,00
INFORMATION RELEASE	R600,00		R300,00	R 900,00
GRAND TOTAL	R 96 528,50	R 67 971,50	R 101 240,00	R 265 740,00

MONTH 2023		AMOUNT		AMOUNT
1. JULY	HALL	R 4 360.00	COURSES	R 8 774.00
2. AUGUST	HALL	R 5 004.00	COURSES	R 27 842.00
3. SEPTEMBER	HALL	R 1 668.00	COURSES	R 0.00
4. OCTOBER	HALL	R 2 502.00	COURSES	R 48 834.00
5. NOVEMBER	HALL	R 3 336.00	COURSES	R 24 500.00
6. DECEMBER	HALL	R 1 668.00	COURSES	R 17 000.00
MONTH 2024		AMOUNT		AMOUNT
1. JANUARY	HALL	R 3 376.00	COURSES	R 25 974.00
2. FEBRUARY	HALL	R 3 336.00	COURSES	R 7 745.00
3. MARCH	HALL	R 4 170.00	COURSES	R 6 571.00
4. APRIL	HALL	R 4 170.00	COURSES	R 2 198.00
5. MAY	HALL	R 2 502.00	COURSES	R 6 023.00
6. JUNE	HALL	R 1 668.00	COURSE	R 22 259.00
TOTAL	HALL	R37 760.00	COURSES	R 197 717.00
TOTAL REVENUE TRAINING AND HALL BOOKING				R 235 477.00

Emergency and Disaster Management Services has attached portfolio of evidence.

PERIOD	SET TARGET	Month	Number
July -Sept 2023	Fire safety compliance inspections	July	145
		Aug	79
		Sept	115
Total Compliance Inspections			339
PERIOD	SET TARGET	Month	Number
Oct -Dec 2023	Fire safety compliance inspections	Oct	124
		Nov	142
		Dec	52
Total Compliance Inspections			318

PERIOD	SET TARGET	Month	Number
January– March 2024	Fire safety compliance inspections	January	124
		February	39
		March	150
Total Compliance Inspections			313

PERIOD	SET TARGET	Month	Number
April -June 2024	Fire safety compliance inspections	April	226
		May	132
		June	203
Total Compliance Inspections			561

TOTAL COMPLIANCE INSPECTIONS PER YEAR	1531
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3.18 DISASTER MANAGEMENT

The disaster management function is regulated by the Disaster Management Act, 2002 (Act No. 57 of 2002). The municipality has a Disaster Management Plan that was reviewed and included in the IDP, in terms of Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

Objectives of the Disaster Management Services

Disaster Management Act provides a platform from which all spheres of government and communities can work together to prevent or reduce the risks of disasters including steps which are aimed at–

Preventing or reducing the risk of disasters.

Taking measures to reduce the impact or consequences of a disaster.

Emergency preparedness.

Rapid and effective responses to disasters; and

Post-disaster recovery and rehabilitation.

Disaster Management Services Data

Performed the following activities during Disaster Management Services activities undertaken during the period under review (2023/2024):

ACTIVITIES PERFORMED DURING DISASTER MANAGEMENT SERVICES DURING THE PERIOD OF (2023/2024):

Number Risk Assessments Conducted	32
Rapid Incidents Assessment	208
Education & Awareness Campaigns	51
Evacuation Drills	10
Advisory Forums & Ad-Hoc Meetings	40

Emergency and Disaster Management attend to all categories of fire and rescue call in its jurisdiction. Call statistics are recorded in the Control Centre that operates 24 hours and information released upon request.

STATISTICS OF FIRE AND RESCUE CALLS ATTENDED TO, DURING JULY 2023-JUNE 2024.

Type of Incidents	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	Mar 24	Apr 24	May 24	Jun 24	Total
Shack on Fire/informal settlement	06	03	10	10	05	03	06	03	03	01	00	06	56
Road Cleaning	05	04	02	02	01	01	05	02	05	02	03	05	37
Strike/ Riots	01	02	02	02	04	00	00	00	00	00	03	00	14
Electrical Fire	03	05	01	01	00	01	00	02	01	01	01	00	16
Commercial/ Business Structure	04	04	02	02	01	03	03	00	02	04	05	03	33
Special Service	01	01	05	05	02	03	04	04	00	02	03	04	30
Transport On Fire	06	10	08	08	03	03	05	01	02	01	05	05	57
Body Recovery/ Rescue	00	04	03	03	03	00	02	01	01	01	00	02	20
Motor Vehicle Accidents	06	09	11	10	04	08	09	07	06	06	03	09	88
House Fire/ Formal Settlement	06	11	09	09	10	07	04	03	02	05	04	04	74
Vegetation Fires	59	58	47	47	11	01	19	03	26	13	18	19	321
Fire Detector Alarm	00	00	00	00	00	00	00	00	00	00	00	00	00
No Service/ False Alarm	01	03	01	00	06	08	17	05	01	11	13	17	83
Total	98	114	101	99	53	38	74	31	49	47	58	74	836

Emergency and disaster management attend to all categories of fire and disaster calls within the jurisdiction of Rustenburg LM. The total number of calls attended to, during July – June 2023/24 financial years are calculated at eight hundred and thirty-six (836) as compared to six hundred and forty-seven (672) of 2022/23 financial year.

The statistics reveal that, a high number of calls were experienced during June, July, August, September and October months of each financial year with a huge count of one hundred and fourteen (114) during August 2023, followed by one hundred and one (101) of September 2023. The phenomenon and a pattern of high rate of call can be associated with increase in vegetation fires during winter season. The least of calls were experienced during the month of February at thirty-one (31). High rate of vegetation fires necessitates a need to procure, additional grass units, mounted with specialised fire equipment.

The following are five main service delivery key performance areas for disaster management:

Service Delivery Key Performance Areas

Table 3.31 Financial Performance

No	Key Performance Area	Details	Progress Made
1.	Integrated Institutional Capacity for Disaster Risk Management	Arrangements required for stakeholder participation and engagement of technical advice in disaster management planning and operations were adhered to.	Ad hoc section 7(2) (e) of Disaster Management Framework of 2005) Response Task Team and Risk Assessment Technical Advisory Team were established (Sub Advisory Team, Mine, Education, Faith Organizations, SASSA and Department of Health were established.
		The Disaster Management and Fire Risk Management plans approved by the council were implemented during 2021 -2022 financial year.	The Disaster Risk Management and Fire Risk Management Plans were approved by Council 2016 and 2018 respectively.
2	Disaster Risk Assessment and Enabler 1	Community and schools' risk assessments were conducted to the schools and communities that were deemed to be at high risk. Dept of Education, Dept of Health, Dept of Public Works, Eskom, Fire Safety, Social Development and OEM – Special Projects Unit were part of the Risk Assessment Technical Advisory Team.	Thirty-two (32) Community Based Risk Assessment were conducted within the jurisdiction of Rustenburg LM during 2023/24 financial year
3.	Disaster risk Reduction, Enabler 1 and 2	Disaster risk reduction measures were implemented during the period under review. Public education and awareness sessions were conducted in various places	Fifty-one (51) Awareness Campaigns were conducted.

No	Key Performance Area	Details	Progress Made
		<p>of the Rustenburg municipal jurisdiction.</p> <p>All relevant stakeholders such as: SAPS, Fire Department, Work on Fire Community Development, Community Policing Forum, NGO's, Ward Committee members and community members attended the sessions.</p>	
4.	Response and recover & Enabler 1	Local communities who experienced emergencies like floods and shack fires were also assisted during the period under review through the provision of emergency accommodation, food parcels and blankets, while waiting for their damaged homes to be repaired	Communities who were affected by the Disasters e.g., Fire, storms and floods were assisted and referred to the relevant stakeholders for further assistance. E.g., Home Affairs, SASSA and Traffic and Licensing.
5.	Safety at Sports and Recreational Events	Disaster Management Services monitor and measure performance and evaluate disaster management plans for prevention, mitigation and response activities at the events according to Section 47 (1) & (2) and 48 of Disaster Management Act (Act 57 of 2002).	The following types of events are catered for sports, music, festivals, political rallies etc

COMMENTS ON PERFORMANCE OF LAW ENFORCEMENT, TRAFFIC & SECURITY SERVICES, FIRE & DISASTER MANAGEMENT

Table 3.33 Performance of Law Enforcement

OPERATION	ACHIEVEMENTS
Community Policing Forums	Forty-four (44) community policing forums were evaluated by 30 June 2024.
Road Safety campaigns	Road safety campaigns are conducted to promote the safety of road users. Fifty-seven (57) road safety campaigns were conducted during 2023/24.

OPERATION	ACHIEVEMENTS
Stop and register	Over 12 000 prosecutions for both traffic and law enforcement contraventions have been made
Fire Fighting Services	Decentralization of the firefighting service where fire stations were established at Marikana and Phatsima. Achieve golden hour response time.
By-laws, campaigns and projects	<p>Crime Prevention through Environmental Design / Safe and Clean City campaign:</p> <p>Multi-disciplinary Operations</p> <p>Execution of illegal trading in the CBD and Taxi Rank on daily basis:</p> <p>Enforcement of Impoundment By-Law</p> <p>Execution on non-compliance on Fire by-laws</p> <p>Regulation of point duties on R510 and R24 road on daily basis</p> <p>Issuing of parking offences in the CBD</p> <p>Removal of illegal advertisement on municipal land.</p> <p>Rendering of security and escorts during mayoral outreach visits and VIP'S, International, National and Local events</p> <p>Enforcement of illegal connection of water and electricity.</p> <p>Enforcement of illegal dumping by-law</p> <p>Mine Crime Combating Forum (MCCF)</p> <p>Municipal Intervention Scheme and Patrols (MISAP) and Community Safety Patrollers Programme</p> <p>Enforcement of Public Gathering's Act</p> <p>Inspectors of Licenses at motor vehicle dealerships</p> <p>Conflict Resolution Committee</p> <p>Land use by-law enforcement</p> <p>Establishment of Community Policing Forum</p> <p>Joint Crime Prevention/ Multi-disciplinary operations</p> <p>Serving in various Joint Operating Coordinating Committee, Cluster Joint Operating Coordinating Committee and Priority Committees for Special events.</p>

OPERATION	ACHIEVEMENTS
Valuation Services	<p>Valuation in this instance may take two forms i.e., Ad hoc and Valuation in terms of the Municipal Property Act. The purpose for the former valuation is to determine the market value of the municipal property to be disposed of or leased.</p> <p>In this regard the Unit: Legal and Valuation assists Directorates in the facilitation of the appointment of professional valuers as well as providing all the information to the Valuer.</p> <p>With regard to valuation in terms of the Municipal Property Act, the Municipality has already appointed a municipal valuer who is responsible for the compilation of the valuation roll as well as the supplementary roll.</p> <p>In terms of the case law on Macssand matter that was before the Supreme Court of Appeal, the Unit Legal and valuation has advised the Valuer to conduct valuation on all the mining properties in order to enhance our revenue. Previously the mines were evaluated on the value of agricultural land and not on the type of business that they are running.</p>
By Law Services	<p>The Unit: Legal and Valuation is also assisting the Municipality in discharging its legislative obligation. In this regard, the unit has been developing and reviewing by-laws for the purpose of enforcement by the Law Enforcement Unit as well as other Units.</p> <p>During the period under review, the unit managed to introduce new bylaws (4) of which one was approved and promulgated, and the three by-laws are to be approved by the Council. A total number of 6 bylaws (water supply by-law, electricity by-law, waste management by-law, cemetery by-law, Parks and Open Space by-law and Swimming Pool bylaws have been reviewed and four of these by-laws have been approved and promulgated.</p>
Safe and Clean City	<p>The Vision of the municipality says, “A world class city where all communities enjoy a high quality of life”. The aim of the programme is to achieve the above mission.</p> <p>IGR has been engaging with different stakeholders such as Taxi Associations, Business Forums, Government Departments, NGO’s CBO’s Church Organisations etc. to discuss roles and responsibilities of each stakeholder to achieve the mission.</p>
Community Outreach	<p>IGR has embarked on many community outreaches for Government departments to bring services closer to the people.</p>

3.19 EXECUTIVE AND COUNCIL

This component includes the executive offices (Office of the Speaker, Office of the Executive Mayor, Office of the Single Whip, Office of MPAC and Municipal Manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

In terms of chapter 7, section 151 (2) of the Constitution of the Republic of South Africa, of 1996, the executive and legislative authority is vested in its municipal council.

The municipal council of the Rustenburg Local Municipality is established as a municipality with a mayoral executive system which is combined with a ward participatory system in terms of Chapter 12 of the Municipal Structures Act, 117 of 1998. Section 152 of the Constitution categorically and clearly spells out the objectives of local government, and the powers and functions of municipalities are determined in section 156 of the Constitution.

Table 3.38 Council Meetings

DETAIL	2022/2023	
	Ordinary Meetings	Special Meetings
Council	8	18

Council Committees

The Municipal Council established the following committees in terms of the Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998) for the effective and efficient performance of the Municipal Council's powers and functions:

Table 3.39 Council Committees

Section 79 and other Committees	Section 80 Committees
Municipal Planning Tribunal	Budget and Treasury Office;
Municipal Public Accounts Committee	Community Development;
Rules of Order Committee;	Corporate Support Services;
IDP/Budget Steering Committee	Planning and Human Settlements
Local Labour Forum	IDP/PMS, Legal and Valuations;
performance Audit Committee	Intergovernmental Relations and Traditional Affairs;
Risk Management Committee	Local Economic Development;
	Roads and Transport;
	Public Safety;
	Technical and Infrastructure Services

3.20 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The directorate provides human capital strategies, advisory and support services to the municipality. It is composed of the following sections for it to be effective:

Organisational Development

Employee Relations

Training and Development

Table 3.42 Core Functions of Corporate Support Services

Section	Core Function
Section 1: Recruitment	<p>The core function of this section is to ensure optimal human resources management value chain, through effective strategic planning, implementation and alignment of organizational strategy and individual employee performance agreements.</p> <p>It is also responsible for the facilitation and coordination of the recruitment and placement processes, management of the HR information system as well as employee benefits administration.</p> <p>To develop and maintain organizational structures.</p> <p>Provide organizational development and work-study services for the entire municipality.</p>
Section 2: Employee Relations	<p>The section manages matters of disciplinary nature, disputes and grievances within the municipality. One of the key functional areas of the section is to facilitate or coordinate the speedy and amicable resolution of disputes or grievances and disciplinary matters.</p> <p>It is also responsible for collective bargaining, conflict management, and cordial interpersonal relations.</p>
Section 3: Training and Development	<p>The section provides the following employee capability management services:</p> <p>Identification of training needs.</p> <p>Development and implementation of the workplace skills plan; and</p> <p>The management of financial assistance programme for capacity building and training purposes/study aid assistance.</p>
Section 4: Occupational Health and Safety	<ul style="list-style-type: none">•The section ensures the maintenance of a healthy and safe work environment.•It provides employee wellness services, such as employee assistance, medical surveillance, compensation for occupational injuries and diseases (COID) and wellness education (i.e., healthy lifestyle).
Section 5: Information Technology	<p>To provide reliable, secure, innovative, and cost-efficient ICT systems to RLM Directorates in support of business operations and service delivery programs and ensuring secured access to new technology, efficient storage of data, and a high level of cyber security and information controls.</p> <p><u>ICT Governance</u></p>

	<p>To define and set ICT standards, norms, and policies around all ICT operational domains of RLM to maintain best practice standards, implementation of policies, and maximize the utilization of ICTs to reduce duplication of effort and improve operational inefficiencies</p> <p><u>ICT Financial Systems Management</u></p> <p>To maintain and manage the data and information resources of the RLM to ensure reliable and up to date information is available for strategic management and operations. To manage the information systems of the municipality and ensure the reliability and integrity of information across all departments. To plan and execute the integration of all business systems and applications in the municipality to improve and increase the efficient use of systems in the municipality.</p> <p><u>ICT Infrastructure Management</u></p> <p>To manage all converged ICT Infrastructure and operations daily to ensure the availability of systems to support the RLM's services delivery objectives</p>
Section 6: Administrative Support Services	<p>To provide secretariat function to Council and its committees.</p> <p>To provide Administrative support to the Municipality through:</p> <p>Management of Municipal cell phones</p> <p>Development and management of the policy register</p>
Section 7: Records Management	<p>To ensure proper records keeping in compliance with Records Management Legislation.</p>

Employment Statistics:

A total number of **122** employees were appointed from 01/07/2022-30/06/2023 through the normal recruitment process.

Performance:

There were no performance bonuses paid as there were no Senior Managers who achieved the minimum performance score of 130%.

Leave days:

Annual leave total from 1/7/2022 – 30/06/2023: The leave register indicates that a total number of **34 197** working days were taken by municipal employees.

Annual Leave = **19 943**

Sick Leave = **6 262**

Maternity Leave = **1 284**

Study Leave = **907**

Family responsibility = **508**

Long Service = **4 777**

Special leave = **170**

Unpaid leave = **158**

Injury-on-duty = **188**

Table 3.43 Financial Performance

For the current financial year, the WSP tender advert was placed out on the 08 December 2023 for service providers to apply. The tender closes on the 02 February 2024. There has been no spending up to so far for the current financial year.

Support Service

Employee wellness services and educational programmes, such as Employee Assistance Programme and Occupational Health and Safety, etc. were provided to a total number of two thousand five hundred (**2500**) employees during the 2022/23 financial year.

The following support services were rendered to municipal employees:

Employee Assistance Interventions: **42** cases.

Occupational Health Services: 45 cases.

COIDA: **47** cases.

Wellness Educational Programmes: Chronic illnesses **20** sessions

Wellness Information Sharing Sessions: Financial Literacy **12 sessions.**

Employee Wellness Days: Attendance **2334**

Table 3.44 Statistical Information

No	Detail	Total Number
		2023/2024
1	Disciplinary cases: Handled	16
	Disciplinary cases: Finalized	12
	Disciplinary cases: Outstanding	04
2	Suspensions	10
3	Dismissals	5
4	Grievances: Handled	28
	Grievances: Finalized	15
	Grievances: Outstanding	13

Table 3.45 Number and Period of Suspensions

Name	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action Taken or Status of Case and Reasons if matter not finalized	Date Matter Settled
Official 1	Contravention of Disciplinary Code of Conduct	15/03/2023	The employee was suspended from work on the 15 March 2023. The hearing proceeded on different dates and finalized on the 12/11/2023. The employees are issued with a final written warning and are directed to reimburse the undue benefits in excess of what they were due. Therefore, the matter is finalized.	12/11/2023
Official 2	Contravention of Disciplinary Code of Conduct	15/03/2023	The employee was suspended from work on the 15 March 2023. The hearing proceeded on different dates and finalized on the 12/11/2023. The employee was issued with a final written warning and was directed to reimburse the undue benefits in excess of what they were due. Therefore, the matter is finalized.	12/11/2023
Official 3	Sexual Harassment	15/03/2023-12/10/2023	The employee was suspended on the 15 March 2023 and the hearing proceeded on several dates and finalized on the 04/09/2023. The employee is acquitted of all charges. Therefore, the matter is finalized.	04/09/2023
Official 4	Loss of firearm	15/03/2023-12/10/2023	The employee was suspended on the 15 March 2023 and the hearing proceeded on different dates and finalized on the 30/06/2023. The employee was sanctioned to suspension without pay for a period of days.	30/06/2023
Official 5	Covering of lost firearm	15/03/2023-12/10/2023	The employee was suspended on the 15 March 2023 and the hearing proceeded on different dates and finalized on the	07/07/2023

Name	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action Taken or Status of Case and Reasons if matter not finalized	Date Matter Settled
			30/06/2023. The employee is sanctioned to suspension without pay for a period of days.	
Official 6	Soliciting bribe	11/04/2023-14/07/2023 & 31/08/2023-12/10/2023	The employee was suspended from the workplace on the 11/04/2023. The employee reported back on duty on the 14/07/2023 after the award against the municipality that the employee should report on duty with immediate effect. The disciplinary hearing is still pending. The employee is re-suspended on the 31/08/2023.	The matter is still pending.
Official 7	Portrayal of rude, abusive and provocative conduct by uttering unwanted and unwelcomed words against fellow employee	12/01/2023-05/10/2023	The employee suspended on the 12/01/2023 and extended further for three months. The disciplinary hearing proceeded on several dates and concluded on the 05/10/2023 and sanctioned with final written warning.	05/10/2023
Official 8	No charges formulated	12/01/2023-date	The employee suspended on the 12/01/2023 and extended further for three months. The disciplinary hearing is still pending and not finalized.	The disciplinary hearing hasn't commenced since the employee was placed on suspension.

3.21 INTERNAL AUDIT UNIT

The purpose of the Internal Audit Activity (IAA) is to provide an independent, objective assurance and consulting services designed to add value and improve the municipality's operations. The IAA performs internal audit reviews to evaluate the adequacy and effectiveness of the controls put in place by management, based on the strategic operational plan that is risk-based and approved by the Performance Audit Committee (PAC), as well as internal audit reviews of the results of performance measures of the municipality.

The unit also advises and performs ad-hoc assignments from the Municipal Council, PAC and or Management. The IAA of the municipality renders the following services:

- (a) Prepare a risk-based audit plan and an internal audit program for each financial year.
- (b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to-
 - (i) internal auditing.
 - (ii) internal controls.
 - (iii) accounting procedures and practices.
 - (iv) risk & risk management.
 - (v) performance management.
 - (vi) loss control; and
 - (vii) compliance with this Act, the Annual Division of Revenue Act and any other applicable legislation; and

The following services due to its nature are outsourced:

- ✓ Forensic and investigations
- ✓ Information System Auditing
- ✓ Three E's audit – Efficiency, Effective, Economical

The scope of work of the IAA is to determine whether the municipality's network of risk management, general controls, and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure amongst others that:

- ✓ Risks are appropriately identified and managed.
- ✓ Significant financial, managerial and operating information is accurate, reliable and timely.
- ✓ Resources are acquired economically, used efficiently, and adequately protected; and
- ✓ Municipal priorities, plans and objectives are achieved.

Internal Audit Activity (IAA) conducted audits in accordance with the approved Annual Operational Plan for the year 2023/24 as per the Risk-based Three (3) Year Rolling Strategic Operational 2021-2024. The audits conducted were for Rustenburg Local Municipality (RLM) and Rustenburg Water Services Trust (RWST) including advisories and consulting services.

Table 3.41 Internal Audits conducted

RUSTENBURG LOCAL MUNICIPALITY (RLM)

No:	Audit description:	Type of audit:
1	Year-end processes <ul style="list-style-type: none"> • Annual stock count 2022/23 • Water levels verification 	Assurance
2	Supply Chain Management (Compliance testing) <ul style="list-style-type: none"> • Appointment of a Contractor for the Upgrading of Western Bulk Sewer Lines (Phase A) 	Assurance
3	High Level Review of the Annual Financial Statements (AFS) 2022/23.	Assurance
4	Audit of the Annual Performance Report (APR) 2022/23	Assurance
5	Audit of Performance Information 4 th Quarter & Annual 2022/23 (8 reports): <ul style="list-style-type: none"> (a) Budget and Treasury Office (b) Directorate Community Development (c) Directorate Corporate Support Services (d) Directorate Local & Economic Development (e) Directorate Planning & Human Settlement (f) Directorate Public Safety (g) Directorate Roads & Transport (h) Directorate Technical & Infrastructure Services 	Assurance
6	Audit of Performance Information 4 th Quarter / Annual (Top Layer Service Delivery Budget Implementation Plan) 2022/23.	Assurance
7	Assisting Auditor General South Africa with physical verification: <ul style="list-style-type: none"> • Employee Verification • Councilors Verification 	Combined Assurance
8	Risk Management Functionality	Assurance
9	Material Irregularity progress verification (Q1,Q2,Q3,Q4) <ul style="list-style-type: none"> • Fleet management services procured not part of the original tender. • Payments made for fleet management service items above market value. • Payment made in excess of the re-measured final account upon termination of first contractor on the RRT project. • Payment made in excess of re-measured final account upon termination of second contractor on the RRT project. 	Assurance

No:	Audit description:	Type of audit:
10	Leave balance reports (Resignations / Terminations / Dismissals) (Q1, Q2, Q3,Q4)	Assurance
11	Audit of Performance Information 1st Quarter 2023/24 (8 reports) (a) Budget and Treasury Office (b) Directorate Community Development (c) Directorate Corporate Support Services (d) Directorate Local & Economic Development (e) Directorate Planning & Human Settlement (f) Directorate Public Safety (g) Directorate Roads & Transport (h) Directorate Technical & Infrastructure Services	Assurance
12	Audit of Performance Information 2nd Quarter & Mid-year 2023/24 (8 reports) (a) Budget and Treasury Office (b) Directorate Community Development (c) Directorate Corporate Support Services (d) Directorate Local & Economic Development (e) Directorate Planning & Human Settlement (f) Directorate Public Safety (g) Directorate Roads & Transport (h) Directorate Technical & Infrastructure Services	Assurance
13	Deviations: (a) MSCoA financial system (01 July – 30 Sep 2023). (b) Accommodation for Revenue Master Class training for Municipal employees in Mahikeng. (c) Construction of roads and storm water in Chaneng phase B. (d) Service provider for the repair of light commercial vehicle, heavy duty trucks & yellow fleet. (e) Service provider for back-office software contravention system for Traffic department for a period of three (3) years. (f) Removal of invaders species. (g) mSCOA Compliant Financial System (01 Oct – 31 Dec 2023). (h) Appointment of contractor for the completion of the construction of Chaneng roads & stormwater drainage Phase B.	Assurance

No:	Audit description:	Type of audit:
14	Internal Audit Action Plan Monitoring -Quarterly	Follow-up
15	AGSA Action plan (Q3, Q4) - Continuous	Assurance
16	Muni Monitor (Q3, Q4) - Continuous	Assurance
17	Advisories/Consulting: (a) Performance agreement & scorecard – Planning & Human Settlement (b) Overtime Compliance & Basic Conditions of Employment Act (75/1997): Determination: Earnings Threshold (effective 1 April 2024) (i) Standby & overtime policy. (ii) (Ministerial threshold) Basic Conditions of Employment Act (75/1997): Determination: Earnings Threshold (effective 1 April 2024). (c) Community Development – Waste services KPI analysis (d) Community Development – Environmental management KPI analysis (e) Contracts having future budgetary implications (MFMA S33) (i) Valuation Roll (ii) MsCOA Financial System (f) Review appendix to letter of appointment of employees (g) SDBIP 2024/25 Review (h) Bid Specifications compliance with Supply Chain Management Regulations (Ad hoc - Consulting)	Advisory

NB: No assurance was provided for the Audit of Performance Information 3rd Quarter (Top Layer SDBIP) 2023/24 as files were taken back and corrected files were not returned.

RUSTENBURG WATER SERVICES TRUST (RWST)

NO:	Audit description:	Type of audit:
1	Annual Financial Statement 2022/23 High Level Review	Assurance
2	Annual Performance Report 2022/23 Review	Assurance
3	Audit of performance information (4 th Quarter - 2022/23)	Assurance
4	Quarterly Financial Statements Review (4 th Quarter - 2022/23)	Assurance
5	Audit of performance information (1 st Quarter - 2023/24)	Assurance
6	Audit of performance information (2 nd Quarter - 2023/24)	Assurance
7	Audit of performance information (3 rd Quarter - 2023/24)	Assurance

NO:	Audit description:	Type of audit:
8	Quarterly Financial Statements Review (1 st Quarter - 2023/24)	Assurance
9	Quarterly Financial Statements Review (2 nd Quarter - 2023/24)	Assurance
10	Quarterly Financial Statements Review (3 rd Quarter - 2023/24)	Assurance
11	Analysis AGSA action plan 2022/23 (Continuous)	Assurance

COMPONENT F: LOCAL ECONOMIC DEVELOPMENT

3.22 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO ECONOMIC DEVELOPMENT.

Platinum Group Metals mining forms the backbone of the economic activities and output of Rustenburg Local Municipality. This creates opportunities as well as threats for the long-term economic sustainability of the area. Over-reliance on mining creates complacency that may negatively impact the future economic prospects of the city. It is on these grounds that the municipality has envisaged “A Rustenburg beyond mining” with a primary objective to “drive diversified economic development and job creation”. To succeed in the effort in diversification; economic sectors like Tourism, Agriculture, Manufacturing, Green Economy; and Education and Skills Development have been identified and targeted for growth.

Unit: Rural Development

The Unit Rural Development is responsible for the coordination of specialized economic development support in rural communities of the Municipality. The unit is responsible for Agricultural and Agro-processing Development, Tourism promotion and development, and promotion of Arts, Culture and Heritage.

These focus areas have been supported through the following projects:

Agriculture Development Support Programme

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

The following projects were identified as flagships to support local farmers in developing the agricultural sector:

Sunflower Production

Farmers received support for feed to improve the condition of the livestock which were affected due to veld fires farmers experienced. Twenty (20) Grain farmers were supported with seeds through partnership with Department: Agriculture, Land Reform and Rural Development. Local farmers were also supported with transport to attend the Provincial Market /Farmers Day. Resources (equipment, inputs and implements) – 10 dorpers, 20 grain seeds, 1 container, 1 saffron, 19 diesel.

In addition to the technical skill transfer to ensure precision farming, the following production inputs and assistance were provided support:

- Strengthening Horticulture Education and Training
- Business Development (precision farming training, business linkages and market development) – 10 dorpers, 36 SU/Orbit/RLM, 40 NAMPO
- Trainee Dorpers breeders were not handed certificates at the time of completion because there were errors in the copies of the certificates
- University of Stellenbosch and Orbit TVET College provided agriculture training (Crop Strategy and Crop Rotation)

Ten (10) farmers were provided with specialist training on breeding of Dorpers (sheep) by Plenty Dorpers (PTY) LTD. Mining Stakeholder (RCM) still awaiting confirmation of the date from the DMRE for the handover ceremony for the certificates and other resources, to the farmer beneficiaries. Market Linkages and Financial compliance interventions provided to twenty-nine (29) Farmers. DLED facilitated the hosting of the Farmers Market at the Farmer Production Support Unit. Fourty **(40)** local farmers were supported with transport to attend the annual Nampo Agricultural Show in Bothaville.

Distribution list for diesel:

A total of 40 000 litres Diesel procurement finalized. The first batch of 20 000 litres delivered on 11 June 2024 and the second batch on 24 June 2024.

Nineteen (19) crop farmers were supported with diesel through the Agricultural Development Support Programme.

Farmer Production Support Unit (FPSU)

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

Tourism Promotion and Development

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

- Operationalisation of the Visitors Information Centre (VIC), Tourism Information Development (TIDC) Centre
- Resuscitation of relationships with the Tourism facilities owners and tourist tour operators
- Rebuilding the crafters database to enable ease of access to support offered by the Municipality and key stakeholders
- Promoting Rustenburg as a host city for different types of events and programmes for both government and private sector

To this end, consultative meetings have been held with the various players in the tourism space and including the Rustenburg Adventure Tourism and Accommodation association and Tour operators' association. These engagements have been very instrumental in ensuring that Rustenburg becomes a tourist destination of choice. Through various partnerships and collaborations, the following events were supported by the RLM in 2023/24 financial year: Below is a list of events supported by the directorate through the unity Rural Development in 2023/24 financial year.

Rustenburg Film Festival-September 2023

Rustenburg Film Festival is an annual film festival implemented by Rustenburg Film Festival (NPC), a registered Non-Profit Company which has entered into a partnership with the Municipality to promote and develop the film and create the arts sector.

- The main objective of the organization is to run the Rustenburg Film Festival and other film related events close to its mandate.
- Develop and promote filmmakers in Northwest through practical interventions
- Audience development through evoking appetite for local movies
- Foster networks amongst key stakeholders in film
- Promote Northwest as a film destination (film tourism)

RUSTENBURG Platinum Pride Festival December 2023

The Rustenburg Platinum Pride is about embracing diversity, celebrating true liberation and acknowledging the rights and lives of the concerned community. It's about freely expressing your true self, educating and empowering society at large. The RLM supported this event held at the Rustenburg Visitors Information Centre, the event was deemed a huge success as it had increased in the numbers of patrons, exhibitors, crafters, speakers, DJs, local artists etc. its motorcade was well coordinated with colour, music and dancing, the city was abuzz with entertainment.

Rustenburg Unplugged Sessions-May 2024

Rustenburg Unplugged Session was held at a theme park, Ten Flags, located in Rustenburg. It was sold out and filled to capacity. A resounding success it was for national and local artists, crafters, exhibitors and patrons as they all got exposure, networked with likeminded people and fully enjoyed the entertainment and the environment. The crafters whom the RLM had supported at this event also reported that they derived great value from their participation as business was good.

COMFESA- February 2024

A Music Federation, Choral Orchestra and Opera Music Federation of South Africa (COMFESA) in hosting the City of Rustenburg COMFESA International Choral Symposium as an Artist Development programme and a premium Tourist event. This event is much more than a choral music event as it is also a vehicle for social impact and economic recovery of the Tourism industry.

All White Party Annual Public Workers Party December 2024

It is in this view that we have selected to partner with NS Productions in hosting the Rustenburg White Party as an annual Tourism Musical attraction event. This event is much more than a Musical event as it is also a vehicle for social impact and economic recovery of the Tourism industry

Farmers Market Days -September 2023 to June 2024

In promoting Agri Tourism, the RLM, through its partnership with Plenty Dorpers, has been hosting Farmers Market Days monthly since September 2022 to date. In excess of 30 stalls with various local products have been booked monthly including e.g., fresh vegetables local baristas, local craft beer, eggs etc etc. Kids have been entertained with kids play area and local sweet and toy manufacturers, Jumping Castle, Face painting and Pony rides are very popular.

Investment Promotions: Catalytic Projects Programme

The Municipality continues to promote and facilitate catalytic projects aimed at supporting the development and diversification of the local economy. During the reporting period, the Directorate Local Economic Development received numerous enquiries on various catalytic projects namely the Rustenburg ICC and Hotel, University Development, Fresh Produce, Housing development (Boitekong Ext. 35 and Geelhoutpark Extension 10), aerodrome, Solar farm project and the Industrial Area development (SEZ). The Municipality prioritized the University precinct as a key catalytic project that will enable diversification of the economy in the education sector. The A letter of intent was received from the North-west University (NWU) requesting allocation of land for the purpose of establishing the School of Sustainable Mining in Rustenburg, as Council has resolved on the land to donate to NWU for the development of the school of Mining facility.

The Council had allocated land for the establishment of the NWU School of Mining in Rustenburg per item 231 of 17 November 2023. There was an objection registered after the Council resolution was taken. That objection was tabled at Council per item 29 of 26 March 2024. The Municipality then submitted the objection to the Office of the Premier on 2 April 2024; for his consideration. The decision on the matter is awaited.

In terms of core local economic development functions, there are four (4) Units within the directorate that are tasked with implementation of the local economic development diversification strategy, focusing on Enterprise Development; Policy and Research; Industrial Development & Investment Facilitation and Rural Development. The four units work in collaboration to provide cohesive project implementation for the Directorate with support from other Directorates.

Unit: Enterprise Development

The Unit is responsible for the development and support of enterprises (small medium and micro enterprises, co-operatives and informal traders) operating within the Rustenburg Local Municipality in all business sectors. The unit focuses on Business Development Support, Informal Trading Support, Co-operative Development and Job Creation.

In facilitating access to employment opportunities for local residents, a number of job opportunities were created through various Municipal and private sector programmes, these included job opportunities for general workers appointed through the different Infrastructure Projects which include general construction work and EPWP job opportunities, cleaning Municipal facilities, sidewalks, grass cutting and pruning of trees. The private sector fiber infrastructure rollout programme has created at work opportunities during construction; other jobs opportunities have been created by tourism promotion and events that have been hosted in collaboration with RLM and different sector stakeholders.

Under Business Development Support, local SMMEs have been assisted with market development and linkages for sub-contracting through the Municipal and Private Sector capital projects. The unit is continuously engaging with internal departments and private development investors to sub-contract and develop SMMEs and co-operatives in the construction sector. The unit has succeeded in the implementation of the sub-contracting allocation for upgrading of Tlhabane Outfall Sewer Roads & Stormwater project in ward 11. The Municipality has recruited learner contractors for development in partnership with the Department of Public Works and Infrastructure. The Unit continues to assist SMMEs with compliance readiness to access opportunities, the support provided include facilitation of SARS appointments, CSD registration, CIDB registration, bank account referrals and the registrations of companies and co-operatives.

The unit continues to ensure that it supports the informal sector with various business interventions which include training and development; business equipment purchasing and even ensuring that they operate in an environment that is conducive. During the financial year SMMEs have enjoyed support from the private sector; the NYDA Young Entrepreneurs Business Pitch funding.

The Enterprise Development programme, local enterprises have also been offered other business support services which includes compliance registration, business advisory, capacity building and networking platforms. The interventions for the Co-operatives, SMMEs and informal traders were in collaboration with multiple stakeholders including South African Revenue Services (SARS); Small Enterprise Development Agency (SEDA); Construction Industry Development Board (CIDB); ABSA; Northwest Development Corporation (NWDC) ; SALGA, National Home Builders Registration Council (NHRBC), Department of Small Business Development, Small Enterprise Development Agency, Nation Youth Development Agency (NYDA), Lepharo, Department of Public Works and Infrastructure, Plenty Dopers, Department of Agriculture, Land Reform and Rural Development and DEDECT amongst others. The Directorate relies highly on the collaboration with other stakeholders to support the emerging local enterprises. Collaborating on enterprise development initiatives allows the directorate to leverage on professional, technical and capital resources that the Municipality does not have, in order to achieve the set goals of developing sustainable business and create work opportunities.

The unit has also been organizing and facilitating Enterprise Days in various Municipal Wards.

Unit: Policy and Research

The unit is responsible for two overall functions, i.e., the implementation of legislation and development of strategies, research concepts, economic sector programmes and initiatives.

Development, implementation and monitoring of policies, by-laws and other regulations

National and provincial government craft legislation that regulates governance, financial and economic related activities of the Republic. In response, local government must develop policies, programmes and strategies in alignment with these acts. The function of the unit is to ensure that these pieces of legislation are implemented and in turn must develop municipal economic related policies, by-laws, strategies and programmes that align with these government priorities, to ensure seamless implementation and monitoring.

Policies, By-Laws and other regulations

Formulation of economic related municipal policies and by-laws

Investment attraction, retention and expansion of local businesses to diversify the local economy and enhance job creation is a challenge that requires policy interventions at the municipal level. Therefore, the unit developed the following:

- RLM Investment Incentives Policy of 2018
- RLM Outdoor Advertising By-Law, No. 1 of 2019, was under review. The review By-Law will be subjected to new public participation processes before tabling at Council for adoption.
- Informal Trading By-Law of 2022

As indicated above, the unit is responsible for the implementation of the above municipal policies, by-laws and regulations including national and provincial Acts that affect the Directorate. In this instance, the Northwest Business Licensing Act, No.3 of 2019 directly impacts on the operations of the Municipality by repealing the status of the Municipality as a business licensing authority. Authority to issue business licenses was based on the NW Business Act, No. 6 of 1997 and accorded by the NW Provincial Gazette No. 6581 of 2009.

Implementation and monitoring of economic related policies

However, before the repeal of the latter Act, the Accounting Officer had established the Business Regulations Committee (BRC) in terms of section 55(1)(p) of the Municipal Systems Act, No. 32 of 2000; comprising of members from various Municipal units and a representative from the Bojanala Platinum District Municipality in 2018, as policy implementation and good governance demanded collaboration and full participation of each member to enhance successful outcomes.

The Accounting Officer delegated Director: Local Economic Development to chair the BRC on his behalf to ensure that the affected Municipal (RLM Outdoor Advertising By-Law), provincial (NW Business Licensing Act) and any other national legislation are implemented and monitored effectively. In the BRC, each participating unit ensures that its functions, regulations and by-laws operate in sync with the objectives of respective regulations, provides advice on each application and contributes to the drafting of recommendations for approval by the Accounting Officer. Each component of affected regulations is considered and applied to ensure that there is governance, good record-keeping and accountability.

Implementation of the Business Licensing Policy

Background

The North-West Business Act No. 6 of 1997 was transferred to municipalities on September 3, 2010, authorizing them to issue business licenses. However, a Memorandum of Understanding (MOU) was not signed at the time of delegation, resulting in most municipalities failing to issue licenses, except for Mahikeng, Matlosana, and Dr. Ruth. Consequently, the new Business Licensing Act No. 3 of 2019 is set to repeal the Business Act No. 6 of 1997. In response, the MEC is revoking the powers granted to municipalities and consolidating business licensing authority at the provincial level

Delegation as a Licensing Authority

When the Municipality is ready to assume business licensing authority, they can submit a request to the Department. Considering previous experiences, a Memorandum of Agreement (MOA) will be mandatory to establish clear terms and responsibilities. Once the MOA is signed, the Municipality will assume full responsibility for business licensing, transitioning the authority from the province to the local level

Business Licensing Authority

The designated municipality is mandated to establish and support a Business Licensing Authority, as outlined in Section 6 of the North-West Business Licensing Act No. 3 of 2019. The Authority will be responsible for reviewing and adjudicating business license applications, as well as providing expert advice to the responsible member on related matters arising from the implementation of the Act and in this regard, unfortunately we haven't started the Business Licensing Authority, but we have the Business Regulations Committee in place.

Licensing Issuing System

We have allocated a budget for software that will enhance our business licensing process, enabling us to efficiently issue legitimate licenses while reducing the risk of fraudulent licenses being issued. An Electronic Information Management System (EIMS) for regulation of business licensing and other regulatory services is a digital platform that streamlines and automates the process of managing business licenses, permits, and other regulatory requirements. Our goal is to:

Goals:

1. Simplify and Streamline Regulatory Processes
2. Improve Regulatory Compliance
3. Enhance Customer Experience

4. Increase Transparency and Accountability
5. Support Data-Driven Decision Making

Here are some key features & benefits:

Key Features:

1. Online Application and Submission
2. Automated Workflow and Approval Processes
3. Digital Storage and Management of Documents
4. Real-time Tracking and Monitoring
5. Reporting and Analytics
6. Integration with Payment Gateways
7. Secure Access and User Authentication

Benefits:

1. Improved Efficiency and Reduced Processing Time
2. Enhanced Transparency and Accountability
3. Better Compliance and Enforcement
4. Increased Accessibility and Convenience for Businesses
5. Data-Driven Decision Making
6. Reduced Costs and Improved Resource Allocation
7. Enhanced Customer Service and Support

Modules:

1. Business Licensing
2. Permitting and Approvals
3. Compliance Monitoring
4. Enforcement and Inspections
5. Reporting and Analytics
6. Customer Relationship Management

Business Licensing Authority Checklist: ANNEXURE A (ATTACHED)

Business Licensing Policy

Effective business licensing is vital for the Municipality's revenue generation and regulatory functions, ensuring that businesses operate within established parameters. Yet, despite its importance, the Municipality was unable to issue licenses, as indicated by the NorthWest Provincial Government (Department: Economic Development, Environment, Conservation and Tourism) . To overcome this obstacle and achieve South Africa's national objectives of economic expansion, employment generation, and poverty alleviation, a comprehensive Business Licensing Policy was established, guiding us towards readiness and compliance.

The objectives of the policy are:

- i. To provide a uniform approach to the issuing of business licenses, having regard to the principles set out in the The Business Licensing Act, no. 3 of 2019 and in The Constitution of the Republic of South Africa Act, no. 108 of 1996 (The Constitution).
- ii. To provide preferential business licensing for SMMEs thus increasing their opportunities to participate in the economy and contribute to economic growth.
- iii. To affirm the guaranteed rights of citizens as per section 22 of The Constitution, that states that every citizen has the right to choose trade freely and that practice of trade may be regulated by law.
- iv. To provide for fair, transparent, and ethical allocations of business operating licenses in a particular jurisdiction, in a manner that enables the citizens to actively participate in the economic life in that jurisdiction and ensuring the protection of the environment. The health and safety of all other citizens is critical in ensuring social and economic growth in all local communities.
- v. To provide for measures to mitigate (reduce/alleviate) the effects emanating from economic shocks, crises, or disasters through the easing and emergency adjustments of business licensing regulations, procedures, and requirements as well as any other financial and non-financial relief.

Research, strategies, programmes and initiatives

Research is crucial in understanding the local economy's dynamics, identifying opportunities, and addressing challenges. However, the ever-changing economic landscape can impact research, making it essential to stay up to date with the latest trends, data, and insight.

Some potential research areas to explore for Rustenburg's economic growth and development could include:

1. Industry analysis (e.g., mining, agriculture, tourism)
2. Labor market trends and skills development
3. Infrastructure development and investment opportunities
4. Entrepreneurship and small business support
5. Innovation and technology adoption
6. Regional and international trade opportunities
7. Socio-economic impact assessments
8. Best practices from similar municipalities

As we understand that the landscape of the economy changes, we as the Department makes sure that we stay ahead of the changing economy, by making sure that we:

1. Regularly review relevant literature and reports
2. Engage with local stakeholders, businesses, and experts
3. Monitor economic indicators and data
4. Participate in conferences, workshops, and training
5. Collaborate with other departments and organizations

But as we all know, mining and quarrying dominate the economic activities in the municipality. It is a recurring challenge for the Municipality because any event in the sector directly affects the Municipality. To mitigate this risk, the Municipality mandated the Directorate to develop interventions to diversify the local economy and enhance job creation. Supporting the municipal strategic goal of economic diversification and job creation requires careful analysis of the existing economic sectors like Manufacturing, Agriculture, Tourism and related services. The unit was tasked with the responsibility of analysing these existing sectors to find ways of incorporating new perspectives and trends in the economic environment to augment the economic output. In response, the unit proposed through research concepts to investigate additional potential/new economic sectors to assist the local enterprises and job seekers to participate in the economy.

New programmes for local economic diversification and job creation included the Green Economy Development and the enhancement of the Education and Skills Development. The Green Economy Development Programme aims to develop sustainable and commercial enterprises that use engineering processes to generate energy from renewable sources and/or various waste products as inputs into manufacturing new consumer products. The role of the Directorate will be to stimulate government and private stakeholders to support Green Economy projects in Rustenburg. The programme requires specific collaboration with the Directorate: Community Development to ensure that entrepreneurs access Municipal and other industry/corporates waste products. Directorates: Planning and Human Settlements, Technical and Infrastructure Services, Budget and Treasury Office shall be approached for technical support and advice when needed. The Directorate has established a Green Economy Development Technical Committee in collaboration with Directorate: Community Development, to receive, analyse the size/scope/feasibility of proposals and prioritise project proposals prior to implementation or submission to the Catalytic Projects Fast Tracking Committee.

Council approved the concept as item 127 of 29 May 2018. An information brochure was developed to inform and attract interested registered enterprises to participate in the programme. The role of the Directorate will be to stimulate government and private stakeholders to support Green Economy projects in Rustenburg. The programme requires specific collaboration with the Directorate: Community Development to ensure that entrepreneurs access municipal and other industry/corporates waste products. Directorates: Planning and Human Settlements, Technical and Infrastructure Services, Budget and Treasury Office shall be approached for technical support and advice when needed. The Directorate has established a Green Economy Development Technical Committee in collaboration with Directorate: Community Development, to receive, analyse the size/scope/feasibility of proposals and prioritise project proposals prior to implementation or submission to the Catalytic Projects Fast Tracking Committee.

Strategies might include:

1. Incentivizing green businesses and investments
2. Developing green infrastructure (e.g., green buildings, parks)
3. Supporting research and development in green technologies
4. Creating training programs for green jobs
5. Encouraging sustainable practices in existing industries

Green Economy SMME Support: DDE Trading

On March 23, 2023, we facilitated a meet-and-greet between Mr. Molefe and Mr. Mtsweni from the DTIC (Department of Trade, Industry, and Competition) and our Green Economy SMMEs, including DDE Trading, for a pitching session. Site visits were arranged to explore funding opportunities for equipment and application support. Although most SMMEs were unprepared, DDE Trading stood out as a women-led group excelling in Lethabong.

To enhance their readiness, The Unit facilitated training with Lepharo in January 2024, focusing on business management and paperwork. This led to a successful IDC funding application, resulting in a grant award in April 2024.

The achievements of DDE Trading between April 2024 and June 2024 include:

- Constructing a new manufacturing facility for plastic products, boosting efficiency
- Procuring raw materials in bulk, expanding client reach
- Acquiring new equipment, increasing production capacity
- Enhancing product competitiveness through revamped packaging
- Utilizing the IDC grant to expand staff, hiring youth and increasing personnel to 6 members and 3 directors

Successful projects include re-engaging with old customers, delivering product presentations to local schools, and receiving interest from additional schools.

Operations and improvements include promoting young individuals to administrative roles, acquiring office equipment, and demonstrating remarkable progress in customer growth, financial growth, and product reintroduce

Skills Development

The DLED considers education and skills commodities as people need these to access opportunities in the economy. As a result, the directorate aims to facilitate the establishment of new academic, vocational, and technical educational facilities to provide accessible and affordable services for the local stakeholders including businesses as many of the opportunities for local enterprises and job seekers rely on the availability of relevant skills. Facilities identified are the establishment of the University of Technology, additional vocational schools to offer practical skills that can be converted into sustainable income generating activities like innovative and value-adding into agricultural, mining, artefacts, waste, and other products to create manufactured products to provide services to local mines, businesses, and consumers. Agro-processing, engineering, manufacturing,

and other additional value-adding activities are enablers of SMME growth and sustainable job creation in the local economy. Emerging local enterprises were identified and assisted with the drafting of business profiles. These enterprises participated in virtual workshops on the Black Industrialists Programme. The Unit further invited officials from the Industrial Financing; and the Innovation and Technology branches, to provide one-on-one consultations with the six identified enterprises on how to access funding for manufacturing and innovation enterprises. Three of the SMMEs were enrolled in the Lepharo Incubator.

The monitoring component of the unit requires collection of SMME and job creation activities from LED programmes and initiatives. Monitoring and research interventions rely on the collaboration within the units of the DLED and cooperation received from other municipal directorates. Each project implemented within the directorate must keep records of the enterprises involved and the job opportunities created through that event using the tool created by the unit. That information is analysed and reported on to ensure that the interventions of the directorate are effective and developments in each economic sector are measured progressively over periods.

With this program the Directorate has managed to Focus on:

1. Upskilling and reskilling the local workforce
2. Addressing skills gaps in emerging industries (e.g., green economy, tech)
3. Improving education quality and relevance
4. Enhancing vocational training and apprenticeships
5. Promoting lifelong learning and professional development

The Unit managed to implement strategies like:

1. Collaborating with educational institutions and industry partners
2. Developing tailored training programs for in-demand skills
3. Establishing mentorship and internship initiatives
4. Encouraging entrepreneurship and innovation training
5. Fostering a culture of continuous learning and skill acquisition

Studies indicate that by continuing and integrating these initiatives, our local government can achieve the following benefits:

1. Foster a thriving and sustainable economy

2. Generate employment opportunities in cutting-edge industries
3. Elevate the skills and competitiveness of our local workforce
4. Advance environmental stewardship and conservation
5. Enhance the overall well-being and quality of life for our citizens

By combining these programs, we can create a synergistic effect that amplifies their impact and drives meaningful progress in our community

Business Retention and Expansion

Business Retention and Expansion (BR&E) is an economic development strategy that focuses on supporting and growing existing businesses within a community, rather than solely pursuing new business attraction. The goal is to:

1. Retain: Keep existing businesses operating and thriving in the area.
2. Expand: Encourage businesses to grow and expand their operations, leading to increased investment, job creation, and economic activity.

Implementation of the Business Retention & Expansion Survey

The Council already approved the Business Retention and Expansion Survey, which seeks to gather insights on the local business environment and regulatory landscape. The purpose of this survey is to:

- Understand our experiences and perspectives on local conditions and regulations impacting businesses
- Identify policies and practices that may be hindering business growth and development
- Uncover key opportunities and challenges facing local businesses

By participating in this survey, we will be able to help inform initiatives that support business success, drive economic growth, and enhance the overall business climate in our community.

Upcoming Activities: Business Retention and Expansion Survey

The survey will be conducted in two phases:

Phase 1: Business Listing and Data Collection which STATSA has already been identified to assist

- Collecting and recording basic business information (addresses, particulars) of which we already have in our database

Phase 2: Survey and Interviews

Following our discussion with STATSA, we decided to adopt a more collaborative approach. Instead of hiring fieldworkers, we will invite local businesses and stakeholders to meet with us at our local halls. This will provide a platform for them to share their concerns, challenges, and suggestions on how the Municipality can better support them. By listening to their needs, we can tailor our assistance to make a stakeholders to meet with us at our local halls. This will provide a platform for them to share their concerns, challenges, and suggestions on how the Municipality can better support them.

3.23 LEGAL AND VALUATION UNIT

INTRODUCTION

The Unit: Legal and Valuation Services is situated within the Office of the Municipal Manager to enable the smooth workflow of information and timeous response to all legal matters and or labour disputes

The primary objectives for the existence of this Unit is inter alia to render and provide an efficient and effective legal advisory service to the municipality including the municipal council for the purpose of enhancing compliance with the prevailing legislation.

In giving effect to the above objectives, the Unit plays a supportive , complementary and advisory role to strengthen the capacity of the municipality departments to fulfil Constitutional mandate. This is done by providing on regular basis legal advice, settling documents, and rendering legal support to committees of the council and the council as well as supporting the Office of the Executive Mayor, Office of the Speaker and Office of the Single Whip.

In pursuit to the realization of its Constitutional mandate, the Legal and Valuation Unit is providing the following legal support services as required by Legislation:

Litigation including case Management.

Legal advisory services.(legal opinions , legal comments , legal reports)

Labour Law.(Disciplinary hearings and Appeals , Bargaining Council disputes and CCMA disputes and Labour Court cases)

Compilation of By-law and Policies for enforcement after being approved by Municipal Council.

Drafting of service level agreements or Agreement; and

Facilitating for obtaining of Valuation Report from the appointed Municipal Valuer .

Due to the reason that the municipality is a creature of statute, it was important that there should be a culture of legal compliance with the prevailing legislation for the purpose of protecting the municipality interest.

Compliance	<p>The Municipality was reviewing Manual on Promotion of Access to Information (PAIA) for purpose of compliance with POPIA. The same applies to the introduction of POPIA (protection of personal information) and Draft Management Policy Framework for Litigation.</p> <p>Municipality was aligning its Delegation of Powers Framework with the new legislation or amended legislation.</p> <p>As an ongoing exercise the Unit is providing directorates with assistance in reviewing existing By-laws and Policies as well as new By-laws including the promulgation.</p>																
Contract Management	<p>Legal Unit provides support and advice regarding the drafting, negotiation and settling of service level agreements as required by MFMA.</p> <p>Unit Legal and Valuation is also providing support and advice on amendment of contracts in terms of the requirements of section 116 of Municipal Finance Management Act, 2003 as well as termination of contracts as a result of breach.</p>																
Litigation	<p>The Unit: Legal and Valuation is responsible for instituting litigation on behalf of the municipality as well as defending claims or actions taken against the municipality. These claims and or litigious matters are taking place before the Magistrate Court, Regional Court, High Court, Supreme Court of Appeal, Constitutional Court. In addition, there are labour matters that are handled in terms of the Bargaining Council Collective Agreement (Arbitration and Labour Court). In rendering the above services, the municipality is engaging the services of panel of external legal advisors to represent the municipality. The Unit also assists the Directorate Corporate Support in the prosecution and chairing of serious disciplinary matters.</p> <p>In the area of Town planning, the Unit is providing support in the form of providing legal support or advice on appeals that have been lodged in terms of SPLUMA legislation.</p> <p>In the domain of Housing, the Unit represents the municipality in the Housing Tribunal especially where there are disputes between the lessor and the lessee.</p> <p>Externally the Municipality has appointed a Panel of Attorneys to represent the Municipality in litigation matters. During the period 2023/24 and 2024/2025 the unit dealt with the following number of pending cases including the dormant cases .</p> <table border="1"> <tr> <th>Litigation</th><th>2019/2020</th><th>2020/2021</th><th>2021/2022</th><th>2022/2023</th><th>2023/2024</th></tr> <tr> <td>Cases instituted against Municipality</td><td>94</td><td>88</td><td>76</td><td>79</td><td>80</td></tr> </table>					Litigation	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Cases instituted against Municipality	94	88	76	79	80
Litigation	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024												
Cases instituted against Municipality	94	88	76	79	80												

3.24 SPECIAL PROJECTS

Table 3.48 Achievements for the financial year under review

DATE	DESK	VENUE	ACTIVITY	OUTCOME
15 August 2023	Elderly	Olympia Park Stadium	Golden Games	The office of the Executive Mayor in collaboration with the Department of Social Development held the Golden Games at Olympia Park that encourages the elderly to stay in health. The participants participated in kick the ball, relay, passing the ball and many more activities
28 September 2023	Elderly	Mafikeng	Older Persons Legislature	The office of the Executive Mayor and older persons forum attended the older persons legislature, where issues of older persons were raised.
20 November 2023	Elderly	Mogwase	Older Persons Bill (Amendment)	The office of the Executive Mayor and the older persons forum attended the older persons amendment bill session at Mogwase, where all older persons could participate in raising their views on the Older Persons Act.
28 February 2024	Elderly	Van Zyl Hall	Older Persons Forum Induction	The Office of the Executive Mayor planned an induction for the Rustenburg Older Persons Forum that was launched on the 01 st of March 2023. However, the induction could not be implemented due to the request from the South African Older

DATE	DESK	VENUE	ACTIVITY	OUTCOME
				Persons Forum (SAOPF) (please see attached memo). The SAOPF were invited to conduct the induction and train the forum.
18 July 2023	Disabled	Tsholetsa Disability Centre	Mandela Day	The Office of the Executive Mayor in partnership with Glencore celebrated Mandela Day with the disability centre in Tlhabane.
12 September 2023	Disabled	RRT	Universal Access workshop	The office of the Executive Mayor and the Rustenburg Disability Forum in partnership with RRT held a universal access workshop, to educate people about the accessibility of people with disabilities in all spaces.
8 December 2023	Disabled	Seraleng Sports Grounds	AWIMSA	The office of the Executive Mayor in partnership with AWIMSA held community session against abuse- addressing that not abuse does not only affect women but also the elderly and people with disabilities.
18-19 January 2024	Disabled	Kings Gate	Sign language training	The office of the Executive Mayor in partnership with Tshirologo held a sign language workshop at Kings Gate for the community of Rustenburg, to sensitize them about sign language.

DATE	DESK	VENUE	ACTIVITY	OUTCOME
23 April 2024	Disabled	Lethabong Community Hall	World Book and Copyright Day	The Office of the Executive Mayor in partnership with Department of Arts, Culture, Sports and Recreation (ACSR) and Rustenburg Library. The programme was to indulge about the legacy of reading, the history of books, copyright acts.
19 June 2024	Disabled	Ben Marais Hall	Disability Forum Launch	The office of the Executive Mayor in partnership with the Office of the Premier launched the disability forum, whereby the Chairperson, Deputy Chairperson, Secretary and Deputy Secretary were elected. The additional members were also elected.
18 July 2023	Gender	Kroondal Clinic	Mandela Day celebration	The office in partnership with Glencore celebrated Mandela Day by donating 13 wheelchairs and 2 walking stick at Kroondal Clinic.
16-17 August 2023	Gender	RLM Waste Management Hall	Women Economic Empowerment	Office in partnership with the Department of Social Development had two days' workshop on empowering women in business. The following department were invited NYDA, SEFA, SARS, and NDA to do presentation.
18 August 2023	Gender	Meriting 4&5	Women's Month- outreach Program	Office in partnership with women in Law Enforcement had outreach program at Meriting.

DATE	DESK	VENUE	ACTIVITY	OUTCOME
				The following department did presentations on their services: SAPS, IEC, and DSD. Through this initiative 15 disadvantage families got food parcels; the families were identified by Motsadi Foundation.
15-16 Nov 2023	Gender	Sparkling Waters	Gender Summit	The office was invited by Department of Social Development (District Office) to attend two days Gender Summit at Sparkling Hotel. The aim of summit was to call for the prevention and elimination of violence against women and girls, from the South African Older Persons Forum (SAOPF) (please see attached memo). The SAOPF were invited to conduct the induction and train the forum.
30 Nov 2023	Gender	Ben Marais Hall	Women's Prayer	Office in partnership with Greater Rustenburg Pastors Wives and Lady pastors had a prayer at Ben Marais Hall. The purpose of prayer was to pray for to pray for the following: 1. Gender based Violence and Femicide 2. Government and Leadership 3. Crime, Rapes, and substance abuse

DATE	DESK	VENUE	ACTIVITY	OUTCOME
05 Dec 2023	Gender	Tlhabane Clinic	16 days of activism against women and children	Office in partnership with Maboloka HIV and Aids Awareness Organization held awareness campaign at Tlhabane. The organization is a non-profit organization funded by Northwest Department of Social Development (DSD) to implement Social Behaviour Change Programme in Bojanala District. As part of the Programme the Organisation is expected to do Awareness on Gender Based Violence. The purpose was to raise awareness of the negative impact that violence and abuse have on women and children and to rid society of abuse permanently.
16/12/2023	Gender	Visitor Information Centre	Rustenburg Pride	Office in partnership with the Colour Me Foundation hosted Rustenburg Platinum Pride at Rustenburg Information Centre. The Executive Mayor in her address spoke heavily against hate and discrimination in the LGBTIQA+ community. She emphasized equal treatment amongst all gender groups. She assured the LGBTIQA+ community of their protection to exercise their constitution

DATE	DESK	VENUE	ACTIVITY	OUTCOME
				rights in Rustenburg and everywhere in the country.
10/02/2024	Gender	Van Zyl Hall	Miss Queen of Rustenburg Workshop	The Office of the Executive Mayor under Special Project Unit partnered with Miss Queen of Rustenburg on a one-day workshop. The aim was to empower participants about expectations of competitions.
22-23/02/2024	Gender	Old Town Hall	Economic Empowerment Workshop	The office in partnership with Tshisimologo Foundation invited First National Bank (FNB) and National Youth Development Agency (NYDA) to have two days Economic Empowerment workshop, the aim was to encourage and support young people to start their own business, and those who are entering into business about the importance of budgeting and investing in their business. First National Bank funds is open for youth and elderly individual who wants funding it's not restricted; NYDA fund 35 years of age and their funding scale depends on the years of your business registration.
16/03/2024	Gender	Olympia Park Stadium- North West Hall	Early childhood Development Centres Workshop	Office in partnership with Hope Academy and Skill Centre held Early Childhood Developments

DATE	DESK	VENUE	ACTIVITY	OUTCOME
				<p>workshop to discuss the following items:</p> <ol style="list-style-type: none"> 1. Lesson Plan 2. Observation plan 3. Assessment Plan and 4. Year Plan <p>The workshop was held at Olympia Park Stadium Northwest Hall.</p>
19/03/2024	Gender	Civic Centre-Banquet Hall	Easter Prayer	<p>Office in partnership with governments departments and NGOs held Easter Prayer at Rustenburg Civic Centre (Banquet Hall. The service was to call upon churches and attendees to stand in prayer for Gods care and protection over our communities, loved ones and law Enforcement officers during Easter session. The prayer was based on Gender based Violence and Femicide, fair elections and</p>
17/05/2024	Gender	Tlhabane Stadium	International day against Homophobia, Biphobia, and Transphobia (LGBTQI)	<p>Office of the Executive Mayor in partnership with District Aids Council and different NGOs hosted International Day Against Homophobia, Biphobia, and transphobia event at Tlhabane Stadium. The event started with walk from Olympia Park to Tlhabane Stadium, the purpose of the walk was to break the</p>

DATE	DESK	VENUE	ACTIVITY	OUTCOME
				<p>silence that has shrouded the LGBTQ community for too long and raise their voice to be heard. To show the world that they refuse to be invisible and demand to be seen, heard and respected. The formal program was started at 12pm where MMC for Community Development (Cllr Nombulelo Xatasi) welcome everyone and encourage love towards LGBTQ and community at large.</p>
12/03/2024	Children	Old Town Hall	Launch of Children's Athletic	<p>The launch was to inform all ECDs about the rules and what is expected during tournament. The launch was held at Old Town Hall whereby 50+ ECDS centres attended.</p>
14/04/2024	Children	Olympia Park Stadium	Children's Athletics Event	<p>Office in partnership with Department of Sport, Arts, Culture, and Reaction hosted Children's Athletic with Early Childhood development centre in Rustenburg jurisdiction. The purpose of the tournament was to</p> <ul style="list-style-type: none"> - give children chance to play with other children. - promote good health and relieve stress and - sports improve academic performance

DATE	DESK	VENUE	ACTIVITY	OUTCOME
				<p>and it also contribute to character of development of kids.</p> <p>The event was held at Olympia Park Stadium.</p>
10/05/2024	Children	Council Chamber-Civic Centre	Children's Council	<p>The Office of the Executive Mayor under Special Project Unit in partnership with Department of Education hosted a two-day Children's Council Debate at Rustenburg Civic Centre (Council Chamber). Children's debate is an annual event and a platform of young people from 14 to 18 years of age, and it represent schools from rural and urban areas in Rustenburg jurisdiction. Through this platform they identify, discuss, and raise their collective concern and challenges regarding the issue pertaining to social ills.</p>
07/06/2024	Children	Ben Marais Hall	Children's Music Competition	<p>The office of the Executive Mayor (Special Project) hosting Children Music Competition for Early Childhood Development centres in Rustenburg jurisdiction, and this is an annual event. Children through music they learn to how work as a team, to share, and how to be creative in a group environment. Music improves</p>

DATE	DESK	VENUE	ACTIVITY	OUTCOME
				children's ability to learn and to memories, cognitive development, learning skills and expressive ability
02/08/2023	Youth	Teach Foundation	Financial Management Training	Teach foundation in partnership with special projects facilitated a financial management training for 20 young people through fanatswa consulting
24/11/2023	Youth	Sibanye Offices	Mayoral Cup Tournament 2024	We had a meeting with sibanye on the said day to engage about the coming mayoral cup tournament 2024. Sibanye has always said we don't communicate in time in the meeting the agreement was special projects to send them concept document which was sent. Sibanye then initiated netball in primary schools around sibanye mine.
27/11/2023	Youth	Rustenburg Mall Offices	Rustenburg Mall engagement	Special Projects, Municipal Sports met with Rustenburg Mall Management to engage mainly about safety around Rustenburg Mall an Olympia Park Premises. It was suggested that Public Safety and Waste Directorate to be part of the meetings. Mall management emphasized that they would like to partner with us on some of the programs.

DATE	DESK	VENUE	ACTIVITY	OUTCOME
30/11/2023	Youth	Old town Hall	Artist's workshop	JOM Foundation in partnership with special projects convened artists workshop facilitated by the legend Selaelo Selota. The objective is to provide local arts stakeholders with knowledge, tools and instruments they can use to develop artists.
16/02/2024	Youth	Boitekong Sports Ground	Youth Outreach / information Session	Office of the executive Mayor, Office of the speaker and Local Economic Development Unit held a youth outreach at Boitekong cluster ward 20,21 and 40. Government departments were invited, though not all departments managed to attend but they mostly did. Challenge we identified is young people did not want to listen to any other information that might be of a good use to them they only wanted to be hired by the municipality.
22/02/2024	Youth	Popo Molefe	Career Exhibition	The department of Labour and unemployment captured the job seekers on their database. The NYDA, the department of social development and other Stakeholder provided information about the services that they are rendering on that they.

DATE	DESK	VENUE	ACTIVITY	OUTCOME
22-23/02/2024	Youth	Cyferbult sports ground	Service Delivery Outreach	Office of the Premiere, BPDm, RLM, Home Affairs, SASSA, CoGTA, Health, Community Safety, SAPS, Social Development, IEC and other Stakeholders rendered their services to the Community of Cyferbult.
02/04/2024	Youth	Social Media Advert	Mayoral cup Tournament 2024 - Registrations	<p>Mayoral cup tournament registration was opened on 03/04/2024 – 10/05/2024. Teams register with:</p> <ul style="list-style-type: none"> • Pair of Black school shoes • 2x 100ml Black School polish • 2x Toothbrush • 2x 175g Bath Soap • 2x Toothpaste <p>2x Face Cloth</p>
31/05/2024	Youth	Ben- Marais Hall	Mayoral Cup Tournament Launch 2024	Mayoral cup Tournament 2024 was launched with 24 soccer teams and 6 netball teams.
22/06/2024	Youth	Olympia Park Stadium	Top 6 Games	6 teams left for this week therefore games this week will win on point system. We will be left with four teams for finals which they will play semi-finals and finals.
29/06/2024	Youth	Barseba Sports Ground	Mayoral Cup Tournament – Netball and Football	<p>4 Netball Teams to finals and semi-finals and 4 soccer teams to semi-finals and finals.</p> <p>Pim-ville Kicks won the tournament (soccer), and Luka</p>

DATE	DESK	VENUE	ACTIVITY	OUTCOME
				Ball Controllers won the game (Netball)

3.25 ORGANISATIONAL STRATEGY & PLANNING

INTRODUCTION

The Strategy and Planning Unit is responsible for the following key performance areas: Integrated Development Planning; and Organisational Performance Management

Integrated Development Planning

The process of reviewing the IDP was followed in terms of the requirements of section 34 of the Local Government: Municipal Systems Act, 2000. It is coordinated and facilitated with all directorates and stakeholders to ensure that the Reviewed IDP is approved on time by the council. The municipality was using the review process to ensure that the IDP moves beyond focusing on outputs and becomes more outcomes and results oriented. The change in focus will assist the directorates to begin to measure the impact of their programmes and change the implementation of their respective plans to deliver better services to local communities.

Organisational Performance Management

The role of the Organisational Performance Management Unit is outlined in Chapter Six of the Local Government: Municipal Systems Act, 2000. The unit coordinates the process of performance reporting on Service Delivery and Budget Implementation Plan (SDBIP). It further coordinates the quarterly, mid-year reviews and compilation of the annual report.

3.26 ANNUAL PERFORMANCE REPORT (SECTION 46 REPORT: 2023/2024)

3.26.1 INTRODUCTION

The Annual Performance Report is hereby submitted to the Rustenburg Municipal Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 63 on annual reporting. This report covers the performance information from 01 July 2023 to 30 June 2024 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP) as amended following the approval of the adjustment budget on the 29 February 2024.

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP).

This part of the report endeavours to provide account to the Municipal Council in line with the following six (6) National Government's Strategic key Performance Areas for local government, which are:

- (1) Municipal Institutional Transformation and Development;
- (2) Good Governance and Public Participation
- (3) Municipal Financial Viability and Management
- (4) Local Economic Development and Job Creation
- (5) Basic Service Delivery; and
- (6) Spatial Rationale and Municipal Planning Alignment

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area.

3.26.2. LEGISLATIVE REQUIREMENTS

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

- (1) *(1) A municipality must prepare for each financial year a performance report reflecting—*
 - (a) the performance of the Municipality and each external service provider during that financial year.*
 - (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and*
 - (c) measures taken to improve performance.*

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.” Performance management is not only relevant to the organisation, but also to the individuals employed within the organization, external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP, individual and service providers’ performance.

3.26.3 PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

To improve on performance planning, implementation, reporting and measurement, the institution implemented the following actions:

At the beginning of the 2023/2024 financial year, there were 46 KPIs in the SDBIP. During the adjustment period, KPI’s remained the same.

The scorecards table in the SDBIP provides for Portfolio of Evidence which must accompany the report to ensure each KPI is supported by relevant proof of achievement.

The Municipality endeavoured during the development of the Top Layer to adhere to the “SMART” principle in setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making them measurable.

3.26.4 COMPARATIVE ANALYSIS OF THE 2022/2023 AND 2023/2024 PERFORMANCE

The municipality’s performance by the end June 2023 was at **50%**. Based on confirmation through the internal audit process and confirmation by the assessment panel Performance for the financial year under review overall performance was at **59%**.

Key Performance Areas (KPA's)	Organisational Performance 2022/2023				Organisational Performance 2023/2024			
	TOTAL Number of KPI's	KPI's Achieved	KPI's not achieved	Performance in Percentages	TOTAL Number of KPI's	KPI's Achieved	KPI's not achieved	Performance in Percentages
Municipal Institutional Development and Transformation	5	3	2	60%	4	1	3	25%
Good Governance and Public Participation	4	2	2	50%	1	0	1	0%
Municipal Financial Viability and Management	13	6	7	46%	12	6	6	50%
Local Economic Development and Job Creation	5	4	1	80%	4	2	2	50%
Basic Service Delivery and Infrastructure Development	14	8	6	57%	20	16	4	80%
Spatial Rationale and Municipal Planning Alignment	5	0	5	0%	5	2	3	40%
Total	46	23	23	50%	46	27	19	59%

3.26.5 PERFORMANCE PER KEY PERFORMANCE AREA (KPA)

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

MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building

STRATEGIC PRIORITY: Drive optimal municipal institutional development , transformation and capacity building

KPI 1	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Actual Performance	Portfolio of Evidence	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
Number of Policies submitted to Council by June 2024	10	No Revision	16	Agenda of Council, Minutes and Revised Policies	Achieved	10	15	Draft Policies LLF Minutes PFC Minutes Mayoral Agenda Council Agenda	7	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>The following policies were reviewed during the financial year 2023/2024.</p> <p>Draft Agricultural Development Support policy – item 137 of 08 September 2023 Draft Integrated Environmental Management Policy – Item 160 of 08 September 2023</p> <p>Information Technology Policies were submitted to Portfolio Committee in April 2024 and proceeded to Mayoral Committee in May 2025</p> <ol style="list-style-type: none"> 1. ICT Change Management Policy 2. ICT Helpdesk and Incident Management Policy 3. Cyber Security Policy 4. ICT Governance Framework 5. Group Information Technology <p>The below mentioned Occupational Health and Safety Policies were reviewed and a workshop was held with Labour Unions on 30th January – 01st February 2024.</p> <ol style="list-style-type: none"> 1. Personal Protective Equipment, 										

2. Occupational Health and Safety Policy,
3. Danger Allowance Policy and
4. Workplace HIV and AIDS Policy.

Ref : DCS 13

KPI 2	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
Number of ICT Disaster Recovery Back-up and replication conducted by June 2024	4	-	Recovery Test Certificate	12	Achieved	12	No Revision	Recovery Test Certificate Monthly back-up and Replication Reports	12	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>For the year under review 12 disaster recovery site test were conducted. Tests were conducted to ensure the data of the municipality is protected. The testing includes backup of the information which was processed and replicated to remote and cloud servers' servers. Considering the sensitivity and volume of financial data, the PAC recommended that tests be conducted monthly hence reported achievement has exceeded the target.</p> <p>Ref : DCS 2</p>										

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

KPI 3: Percentage of the municipality's allocated training budget spent on personnel (workplace skills plan) by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	95%	-	Training Expenditure Report signed off by CFO	99.54%	Achieved	95%	No Revision	Training Expenditure Report signed off by CFO	17.3%	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>The actual annual budget for training of personnel was R 3 394 076.00. An expenditure of R 586 502.00 was incurred against the budget which translates to 17.3% spending.</p> <p>Reasons for Non achievement.</p> <p>The tender served before the Bid Specification Committee for the appointment of the panel of service providers on the 23 November 2023. An advertisement was published on the 08 December and the closing date was set for 06 February 2024. The report served before the Bid Evaluation Committee (BEC) for the first time 26 March 2024 and could not be finalized. During the subsequent meeting of the BEC, the bid was recommended for readvertisement.</p> <p>Remedial Measures</p> <p>Since there was a challenge of finding one training provider with accreditation on all required modules. Quotations were requested. Thirteen (13) were advertised on a Seven (7) days quotation and only two programmes were implemented due to time constraints.</p> <p>Ref : DCS 11</p>										

KPI 4 Percentage of budgeted vacant positions filled within 3 months of a position being vacant in 2023/2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	25% of budgeted vacant positions filled	No Revision	Quarterly Recruitment Report signed off by Director	23.1%	Not Achieved	120	50%	Advert signed off by MM Quarterly implementation report on recruitment plan signed off by Director Recruitment Plan Appointment Letter	5%	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>Out of a total of 120 vacant and budgeted positions, 6 were filled during the financial year 2023/2024 translating to 5%.</p> <p>Ref : DCS 7</p>										

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

MUNICIPAL STRATEGIC PRIORITY: UPHOLD GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRINCIPLES

Municipal Strategic Objective: Drive Good Governance and Legislative compliance in all Municipal processes

KPI 5 Percentage of Council resolutions implemented by June 2023	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	4	100%	Spreadsheet with actual performance	50.58%	Not Achieved	100%	98%	4 x Agenda of Council Council Resolutions Spreadsheet with actual performance	76%	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>A total number of 1062 Council Resolutions were registered within 2023/2024 financial year. Nine (9) Council Resolutions were withdrawn which decreased the number to 1053 .</p> <p>802 were implemented which translate to 76%</p> <p>109 are in progress and 11 were referred.</p> <p>132 Council resolutions has not been addressed yet.</p> <p>Number of Council resolutions implemented: 802 x 100.</p> <p>Number of Council resolution taken : 1053 1 = 76%</p> <p>Reasons for non-achievement</p> <p>Non implementation of resolutions and non-submissions of reports or progress thereof to Council by directorates.</p> <p>Remedial plan</p> <p>Develop and implement an intensive monitoring tool on implementation of Council Resolutions.</p>										

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

MUNICIPAL STRATEGIC PRIORITY: Ensure a sustainable municipal financial viability and management

Municipal Strategic Objective: Implement integrated capital funding model

KPI 6: Percentage of the municipality's capital budget spent by 30 June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	95%	No Revision	Certified BTO Spreadsheet	50%	Not Achieved	100%	No Revision	Certified BTO Spreadsheet	57%	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance										
Funding Source		Sum of Full Year Budget	Sum of Year to Date Actual	% Spent	Grant withheld (Portion of the total allocation)	Closing Balance (Portion of the total allocation)				
CATA (DSCAC Library)		687 286	207 700	30%	0	316 711				
CRR		127 011 429	44 989 480	35%	0	0				
INEP		20 786 000	27 382 212	132%	12 850	0				
MIG		253 835 300	182 040 370	72%	0	54 749 445				
NDPG		5 000 000	716 311	14%						
PTNG		149 409 829	37 558 141	25%	0	0				
WSIG		65 000 000	62 492 789	96%	36 326 804	0				
Grand Total		621 729 844	355 387 003	57%	36 339 654	59 797 327				

KPI 7 Appointment of service provider for the mSCOA financial system by 30 June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	100% of all modules as per the SLA signed off as fully operational by the municipality and service provider	No Revision	Service Provider Sign-off Certificate Signed Service Level Agreement	0	Not Achieved	Appointment of service provider for the mSCOA financial system by 30 June 2024	No Revision	Service Provider Sign-off Certificate Signed Service Level Agreement	Service provider appointed	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>The bid for the MSCOA system was re- advertised and closed. The scheduled closing date was the 31 January 2024. As at the end of the financial year under review, the system vendor was not yet appointed. The delay in finalization of the process were due to a court interdict by one of the previous bidders. The process was paused for two months. As at 30 June 2024 the system for mSCOA financial system was not appointed.</p> <p>Reason for non achievement.</p> <p>The court order by previous bidder held the process in abeyance.</p> <p>Remedial Measure</p> <p>The lifting of the interdict by the court.</p> <p>BTO 1</p>										

Municipal Strategic Objective: Implement revenue management strategy to enhance municipal financial viability and sustainability

KPI 8: Percentage collection of revenue billed	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	90%	-	Signed CFO Calculation from 3 months C Schedules. C Schedule Extract from the financial system	74%	Not Achieved	85%	No Revision	Signed CFO Calculation from Schedule C Schedule Extract from the financial system	68%	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Comparing the budget and actual after the budget adjustment.</p> <p>Original budget inclusive of grants: R 8 287 072 000</p> <p>Minus Transfers and Subsidies: R 2 013 959 000</p> <p>Targeted revenue: R 6 273 113 000</p> <p>Year to date actual revenue: R 6 140 573 000</p> <p>Minus Grants received: R 1 880 814 000</p> <p>Internally generated revenue: R 4 259 859 000</p> <p>4 259 859 000 x 100 = 68%</p>										

6 273 113 000

Reason for variance

Year to date budget for electricity was 4 049 322 000 and the year-to-date actual was 2 054 300 000 as per AFS 2024. The big variance on electricity revenue has negatively influenced the performance for the period under review.

Remedial Measure

To tap on the DBSA intervention to implement prepaid smart water and electricity meters in areas not metered to enhance collection.

Develop and implement reduction strategy on expenditure managements.

KPI 9: Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	95% within 30 days	No Revision	Signed CFO Calculation from C Schedule Extract from the financial system.	33 Days	Not Achieved	95% within 30 of municipal payments made to service provider who submitted complete forms within 30 days of invoice submission by June 2024	No Revision	Signed CFO Calculation from C Schedule Extract from the financial system.	36 days	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Performance: Not-Achieved</p> <p>The Cumulative creditors payment for the period up to 30 June 2024 was 36 days.</p> <p>Reasons for non-achievement</p> <p>The invoice submission system had internal control deficiencies.</p> <p>Remedial Measures</p> <p>Internal control systems were assessed. A monitoring system will be put in place in the 2024/25 financial year.</p> <p>An official will be identified and assigned to perform the monitoring of the controls in payments of service providers.</p>										

KPI 10: Achieved Improved financial current ratio	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	1.8:1	No Revision	Signed CFO Calculation from 3 months C Schedules. C Schedule Extract from the financial system	1.12: 1	Not Achieved	1.8:1	1.5:1	Signed CFO Calculation from 3 months C Schedules. C Schedule Extract from the financial system	0.48:1	Not achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>The Ratio is used to assess the Municipality's or Municipal Entity's ability to pay back its short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).</p> <p>Formula: Current Assets/Current Liabilities</p> <p>Current Assets : R910 731 000 Current Liabilities: R1 901 339 000 Current Ratio : 0.48:1 against the target of 1:1.5</p> <p>Reason for non-achievement Inadequate cash reserves and lower payment levels.</p> <p>Remedial Measures Debt collectors appointed Implementation of debt collection plan. Continue to intensify credit control measures and resolved all the impediments.</p>										
KPI 11	2022/2023					2023/2024				

Percentage of the municipality's allocated budget spent on indigent relief for free basic services by June 2024	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	100%	-	Indigent Register 1 x approved indigent application form.	58%	Not Achieved	100%	No Revision	Indigent Register 1 x approved indigent application form.	70%	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance										
FREE BASIC SERVICES (INCL REVENUE FORGONE) - 2023/24										
MSC	AccountDescription			2023/24	TOTAL	Available	% of spent			
310	FREE ELECTRICITY SUPPLY			5 444 139	4 425 464	1 018 676	81%			
360	FREE WASTE			4 571 236	772 003	3 799 233	17%			
345	FREE SANITATION			4 493 746	938 676	3 555 070	21%			
076	FREE PROPERETY RATES SERVICES			4 222 010	5 207 864	- 985 853	123%			
340	FREE WATER SUPPLY			1 947 420	3 058 848	- 1 111 428	157%			
				20 678 551	14 402 854	6 275 697	70%			

KPI 12 Number of Section 71 reports submitted to the Executive Mayor within 10 days after the end of the month	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	12	No Revision	12 Section 71 Reports	12	Achieved	12	No Revision	12 Section 71 Reports	12	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>Twelve (12) Section 71 Reports were submitted to the Executive Mayor as follows:</p> <p>July 2023 - 15 August 2023 August 2023 – 14 September 2023 September 2023 – 16 October 2023 October 2023 – 14 November 2023 November 2023 – 14 December 2023 December 2023 - 12 January 2024 January 2024 – 14 February 2024 February 2024 - 14 March 2024 March 2024 – 15 April 2024 April 2024 – 15 May 2024 May 2024 - 11 June 2024 June 2024 – 12 July 2024</p>										

KPI 13 Number of section 72 reports submitted within legislated timeframe to the Executive Mayor	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	1	No Revision	Council Agenda	31 January 2023	Achieved	1	No Revision	Council Agenda	1	Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance										
The Section 72 Report (Mid-Year Assessment) was submitted to Council on the 31st January 2024 per item 10.										

KPI 14 Number of section 52 reports submitted after every quarter to council	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	4	No Revision	Council Agenda	4	Achieved	4	No Revision	Council Agenda	4	Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance										
<p>Four (4) Section 52 reports were submitted as follows:</p> <p>Quarter 1 – 16 October 2023</p> <p>Quarter 2 – 12 January 2024</p> <p>Quarter 3 - 15 April 2024</p> <p>Quarter 4 – 26 July 2024</p>										

KPI 15 Annual Financial Statements (AFS) of RLM and Consolidate d AFS of 2022/2023 submitted to AGSA for audit by 31 August 2023 and 30 September 2023 respectively	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performanc e	Achieved / Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performanc e	Achieved / Not Achieved
	2x set of Annual financial statement s of submitted to AGSA	No Revisio n	Acknowledgemen t of Receipt by AGSA	31 August 2022 30 September 2022	Achieved	2x set of Annual financial statement s of RLM and consolidat e AFS for 2022/2023 submitted to AGSA by 31 August 2023.	No Revisio n	Acknowledgemen t of Receipt by AGSA	2x set of Annual financial statements of RLM and consolidate AFS for 2022/2023 submitted to AGSA by 31 August 2023.	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>The 2022/2023 Annual Financial Statements (AFS) of the Rustenburg local Municipality were submitted to the office of the Auditor General on the 31 August 2023. The consolidated AFS of 2022/2023 was submitted on the 30th of September 2023. Submission was made both in soft and printed copies.</p>										

KPI 16 MTREF budget prepared and submitted to Council by 31 May 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved / Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	31 May 2023	No Revision	Council Agenda	31 May 2023	Achieved	MTREF submitted to Council by 31 May 2024	No Revision	Council Agenda	22 May 2024	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>Medium Terms Revenue Expenditure Framework (MTREF) was first tabled in Council in March 2024, underwent the process of public participation, including benchmarking session with national Treasury. The MTREF was tabled before Council on the 22 May 2024 per item 49 and approved by Council.</p>										

KPI 17 Adjustment budget submitted to Council by end of February 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	February 2023	No Revision	Council Agenda	28 February 2023	Achieved	End of February 2024	No Revision		29 February 2024	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>The budget adjustment was tabled and adopted by Council per item 22 on the 29 February 2024.</p>										

3.26.5.4 Key Performance Area (KPA 4): Local Economic Development and Job Creation

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

Municipal Strategic Objective: Stimulate and facilitate sustainable tourism development and marketing of Rustenburg City as a world-class destination

KPI 18 Number of preliminary feasibility studies conducted for construction of the School of Mining by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	1	-	Confirmation Letter from Investor / Developer or Catalytic Projects Committee Report	4	Achieved		1	Investor Confirmation Letter Resolution of council confirming land availability	1	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>A letter of intent received from the North-West University requesting allocation of land for the purpose of establishing the School of Sustainable Mining in Rustenburg.</p> <p>The Council has resolved on the land to donate to NW university for the development of the Mining and Engineering Facility RLM has identified that project as part of its integrated Masterplan and has made land(erf 2263 Geelhoutpark ext. 6) available for such as development. Land donation resolution was passed by Council. A challenge was an objection on land donation which was later resolved through item 29 of the 26 March 2024.</p> <p>A preliminary feasibility study was concluded and found the idea was viable and implementable.</p>										

KPI 19 Number of SMMEs and Coopertives events supported by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
			Attendance Registers Report on Activities Hosted			150 SMMEs and Cooperatives assisted with business development and support by June 2024 for sustainability	5	Attendance Registers Report on Events Hosted	6	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>The events which were held and supported during the period under review were:</p> <ol style="list-style-type: none"> 1. Digital Marketing Training: 4 - 8 March 2024 2. Assessment of SMMEs and Cooperatives: 18 March 2024 3. Farmers Day/Boeredag 30 March 2024 4. Nampo Harvest Day : 14-17 May 2024 5. Mapukamo Secondary Co-Operatives Limited – Diesel Supply – 06/06/2024 6. Crop Strategy and Crop Rotation- Horticulture Education and Training in Rustenburg – 19-21 June 2024 										

KPI 20 Number of work opportunities created through Public Employment Programmes (inclu. EPWP and other related employment programmes) by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	1 500	-	List of people employed with ID numbers and projects reports on number of jobs created	2502	Achieved	1500	No Revision	List of people employed Projects reports on number of jobs created.	927	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance										
A total of 927 jobs were created during the financial year under review.										
Project						Number of Jobs				
EPWP – Phunyeletso						206				
Farmers Market						141				
PMU (Cleaning of Taxi Rank, Roads, Parks)						131				
Community Facilities						67				
Civil Facilities						85				
Waste Management						297				
TOTAL						927				

Municipal Strategic Objective: Drive diversified and sustainable rural development

KPI 21 Percentage completion of Phase II of Farmers Production Support Unit (FPSU) by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	1	No	Report on the FPSU	1	Achieved		100%	Projects Plan. Report on milestone.	0%	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance Phase II of Farmers Production Support Unit (FPSU) could not be finalized by June 2024</p> <p>Reason for non achievement Certain aspects of the specifications required benchmarking studies on best practices and could not be finalized.</p> <p>Remedial Measure Implementation of the project was deferred to 2024/2025 financial year</p>										

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

Municipal Strategic Objective: Efficient provision of quality basic services and infrastructure within a well-planned spatial structure

KPI 22 Percentage of drinking water samples complying to SANS241 by June 2024	2022/2023					2023/2024														
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved										
	98%	-	Laboratory reports	98%	Achieved	95%		Lab test results	96.25%	Achieved										
Comment on Achievement of the KPI and Remedial Measures																				
Status of Performance																				
Aggregate performance as at the end of the financial year was at 98%. <table><tr><td>Quarter 1</td><td>98.7%</td></tr><tr><td>Quarter 2</td><td>97.5%</td></tr><tr><td>Quarter 3</td><td>93.8%</td></tr><tr><td>Quarter 4</td><td>95.0</td></tr><tr><td>Average</td><td>96.25%</td></tr></table>											Quarter 1	98.7%	Quarter 2	97.5%	Quarter 3	93.8%	Quarter 4	95.0	Average	96.25%
Quarter 1	98.7%																			
Quarter 2	97.5%																			
Quarter 3	93.8%																			
Quarter 4	95.0																			
Average	96.25%																			

KPI 23 Percentage reduction of real water losses per IWA standards by 30 June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	5%	No Revision	IWA Balance report	5% increase	Not Achieved	5%	No Revision	IWA balance report	7%	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>The non-revenue water is calculated by subtracting the system input (46 520 509 units or 100%) which is the amount of water purchased from the bulk supply minus the billed authorised consumption (22 529 142 units or 52%), the difference between the two is the water losses (23 991 367 units or 48%) for 2022/2023 financial year.</p> <p>Non-revenue water or water losses is the distributed volume of water that is not reflected in customer billing which is the sum of unbilled authorised consumption for example water that is lost from the hydrant when flushing or filling water tankers, plus apparent losses which are caused by customer inaccuracies when their meters are not functioning well plus real losses which are caused by pipe bursts and pipe leaks or storage tanks overflows. The non-revenue water is calculated by subtracting the system input (44 608 047 units or 100%) which is the amount of water purchased from the bulk supply minus the billed authorised consumption (20 824 734 units or 59%), the difference between the two is the water losses (23 783 313 units or 41%) for 2023/2024 financial year.</p> <p>The difference between the two financial years 2022/2023 (48%) and 2023/2024 (41%) is = 7% water losses.</p>										

KPI 24 Number of households with access to water by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	-	-	-	-	-	100	New	List of Connections	61	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance The anticipated connection was based on estimated individual applications. There was no direct projects with budget that was linked to the target. 61 houses connected with water within the Rustenburg jurisdiction.</p> <p>Reason for non-achievement This is an extension of service to premises that were not developed. The projection was based on the anticipated applications.</p> <p>Remedial Measure In future the KPI must be linked to the deliverables of the specific projects not anticipated projects.</p>										

KPI 25 Number of households with access to sewer by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	-	-	-	-	-	1000	New	Completion Certificates	958	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>Out of 1000 household connections, 958 households were connected with sewer.</p> <p>Boitekong -235 households. – 100%</p> <p>Tlhabane- 588 households. 100%</p> <p>Ramochana-209 households – 80%</p>										

KPI 26 Number of households with access to Electricity by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	-	-	-	-	-	100	New	List of Connections	194	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>The anticipated connection was based on estimated individual applications. There was no direct project with budget that was linked to the target. 194 households connected with electricity (businesses and houses)</p>										

KPI 27 Percentage completion of the Boitekong Substation construction by 30 June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	100%	No Revision	Service Provider Completion Certificate	100%	Achieved	100%	No Revision	Appointment Letter Completion Certificate	85%	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>Boitekong Electrical substation has registered 85 % progress. The following items were completed.</p> <p>Substation Building</p> <p>First Phase Primary Plant</p> <p>Engineering Designs for the Primary and Secondary Plant</p> <p>The budgetd amount for the projects was R31m and an expenditure of R31m was incurred towards the project translating to 100% spending on the allocation for the 2023/2024. The remaining items as at the end of the financial year were, Supply and Installation of 20MVA Transformers and MV Switchgears. Factory Acceptance Test were conducted towards the end June 2024. As at the end of the financial year 2024, The shipment was released, and delivery was anticipated.</p>										

KPI 28 Percentage completion of the civil works and erection of high mast lights by end of June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	1	3	Service Provider Completion Certificate	2	Not Achieved	100%		Appointment Letters.Completion Certificate	40%	Not Achievement

Comment on Achievement of the KPI and Remedial Measures

Status of Performance

Project	Number of lights	Actual lights	% completion	Budget	Actual spending	%
Kanana Phase B	16	16	100%	R 8 578 147.16	R 6 606 943.17	77%
Mosenthal Ikageng Highmast lights	6	6	100%	R 4 000 524.55	R 3 301 737.93	82%
Kanana A Highmast lights	11	0	0%	R 1 000 000	R 0	0%
Kanana C Highmast lights	11	0	0%	R 1 000 000	R 0	0%
Robega Highmast lights	11	0	0%	R 1 000 000	R 0	0%
	55	22	40%	R 15 578 671.71	R 9 908 681.10	64%

The 3 high mast lights projects for Kanana A & C and Robega were evaluated and adjudicated. The bids were recommended for readvertisement.

Reasons for non-achievement

Non responsiveness of bidders

Remedial Measures

Readvertisement of the bid, the specification committee has reprocessed the bid and advert will be placed in the new financial year.

KPI 29	2022/2023	2023/2024
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Number of sewer projects implemented by June 2024	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	Appointment of service provider	-	Signed Site Handover Minutes	0	Not achieved	4 sewer projects implemented by June 2024	No Revision	Advert Appointment Letters	5	Achieved

Comment on Achievement of the KPI and Remedial Measures

Status of Performance

Project	Project phases	Budget	Actual spending	Expenditure %	Progress %
Lethabong Sewer Reticulation, Toilet Structures and upgrading of wastewater treatment works.	Phase A (sewer reticulations)	R10 000 000	R 8 733 663.20	87%	40%
	Phase B (sewer reticulations)	R17 000 000 revised to R20 000 000 due to variation)	R 17 400 000	86%	95%
	Phase C (refurbishment of inlet works)	R1 000 000	R 0	On advert	0%
	Phase D (upgrading of the plant)	R30 000 000	R29 800 000	99%	38%
Tlhabane Sewer AC replacement	Phase A	20 000 000	R6 952 000	35%	38%
Emergency Replacement of Collapsed Sewer System in Bovan Crescent (Deviation) 16 – 2023/2024		R24 921 021.53	R24 207328.87	97%	100%

Ramochana Sewer upgrade and House Connections (Emergency Project)		R22 368 843.60	R12 988 480.57	57%	85%
Boitekong Pumpstation		R13 278 098.69	R12 309 506.15	93%	100%
Tlhabane outfall sewer		R21 838 238.95	R18 277 278.15	83%	100%
Zendeling sewer	Phase A	R13 347 053.00	R10 596 315.89	79%	100%
Western Bulk	Phase B	R8 267 871.50	R2 922 686.36	35%	85%

Phase A & B were appointed, construction is in progress. Based on project duration, it is projected that by end of June the project would still be in progress.

KPI 30 Number of water projects implemented by 30 June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	-	-	-	-	-	1 water project implemented by June 2024	No Revision	Advert Appointment Letters	1	Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance										
Project				Project phases		Budget		Actual spending		%
Tlhabane water AC replacement.				Phase A		R 34 000 000		R6 300 000		18%
The contractor has been appointed and was on site for the implementation of the multi year project.										

KPI 31 Number of air quality monitoring operations undertaken by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	12	None	Smoke meter report x4 Report from Mines (Anglo & Tharisa) x4 Air Quality Monitoring Station Report x 4	36	Achieved	16	No Revision	Smoke meter report x4 Report from Mines (Anglo & Tharisa) x4 Air Quality Monitoring Station Report x 4	28	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>There was a target of 16 air quality monitoring operations to be taken by June 2024 and a total of 28 operations were conducted.</p>										

KPI 32 Number of informal settlements with a waste service by 30 June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	83%	16x recognized informal settlements with a waste service	DPHS Database of informal settlements Waste Management Service Reports National Waste Management Standards	26	Achieved	65% recognised informal settlements with a waste service (26 out of 40 informal settlements	26	Dated Pictures Sample Satisfactory questionnaire on waste collection services Vehicle tracking reports	11	Not achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance 11 informal settlements received waste collection and 10 informal settlements received Illegal dumping clearance services Reason for non achievement Access to informal settlements was a challenge due to the shortage of low beds, as a result, this impacted service delivery, especially at the Informal settlements. In addition to the Plan, RLM Tipper Trucks and FEL are at the Service Provider appointed by WESBANK for repairs. Skips are stolen in some informal settlements. The Directorate struggled to get two of the Front End Loader's services repaired for a longer period, which resulted in illegal dumping activities not being executed properly. In addition to these informal settlements, 11 hotspots including Strumosa Waste Drop-Off Facility were serviced. Remedial Action: Speed up the repairs of yellow fleet and inclusion of all informal settlement into the Waste collection system (Communal collection or Drop off).										

KPI 33 Percentage of formal households on the valuation roll with a weekly solid waste removal service by 30 June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	100%	80%	Valuation roll Consolidated Weekly Schedule Vehicle tracking report	100%	100%	80%	No Revision	Dated Pictures Sample Satisfactory questionnaire on waste collection services Vehicle tracking reports	100%	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>The Municipality directly serviced a total of 104837 (total number on the valuation roll) – 3393 (farms unserviceable) = 101 444 (serviced)/ 101 444 (serviceable)=100%</p> <p>Across all the quarters, the municipality directly serviced 100% of all households in formal areas providing access to the refusal removal service.</p>										

KPI 34 Percentage completion of upgrading of Rietvlei Cemetery Phase 2 by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	-	-	-	-	-	100% completion of upgrading fo Rietvlei Cemetery Phase 2 by June 2024	No Revision	Completion Certificate	100%	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>Deliverables were for the projects were: Construction of new paved roads 3.2km with v-drains, refurbishment of four buildings (3 x ablutions and a guardhouse), installation of razor wire fence 2,8km and 800m clearvu fencing. Fencing at Donkerhoek cemetery 1.5km. R2 006 130.03 was spend against the budgeted amount of R3 000 000 translating to 67% expenditure on the project. Due to Vandalism that took place consensus was reached with the service providers that the situation was outside of control of both parties. Completion certificate was issued.</p>										

KPI 35	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	-	-	-	-	-	100% completion of construction of Tlhabane West Sports Facility by 23 June 2024	No Revision	Completion Certificate	94%	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>As at the end June 2024, the project had registered 94% progress and spending on the project was at R16 002 463.80 against the Budget of R19 000 000 translating into 84% expenditure.</p> <p>Construction of 2 combination courts 100% completed. Construction of 6 aside soccer court 100% Construction of pavilion with change house 84% Installation of 780m Clearview fence. 95% (gates to be installed last when movement of construction vehicles ends) Construction of Guard House 95% Construction of standard soccer pitch 90% Aggregated deliverable were at 94% and the contractor was on site at the end of June 2024.</p> <p>Reason for Non achievement</p> <p>Under performance of the service provider led to project not being completed by June 2024.</p> <p>Remedial Measure</p> <p>The contractor has since been put on terms and was on penalties.</p>										
KPI 36	2022/2023					2023/2024				

Number of integrated Transport Network Stations constructed by 30 June 2024	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	50%	-	Completion Certificate	12%	Not Achieved	4 Integrated Transport Networks stations Constructed by June 2024	2 Integrated Transport Networks stations Constructed by June 2024	Completion Certificate	2	Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance										
Two (2) stations were completed. (Noord and Olympia Station, R104 Corridor)., Expenditure up to June 2024 was R 19 053 247.87.										

KPI 37 Number of new additional buses procured through the Bus Operating Company by 30 June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	35 branded taxis 15 buses	15 buses 35 branded taxis	Monthly Vehicle KMs report	35 branded taxis 10 buses	Not Achieved	22 buses operating through the Bus Operating Company by 30 June 2024	10 buses operating through the Bus Operating Company by 30 June 2024	Contract Management Report	31	Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance										
A total of 31 buses were procured during the fourth quarter, 10 from GBCC, 21 Siga , Expenditure as at 30 June 2024 was R 17 802 000.										

KPI 38 Kilometers of new municipal roads built by 30 June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Corrected Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	30km	No Revision	Service Provider Progress Report and Completion Certificate	10,050km	Not Achieved	10km	No Revision	Progress reports and Completion Certificate	16km	Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance										
A total of 15,909 km on construction of various roads around Rustenburg was achieved during this financial year under review.										
Project				Planned KMs	KM Completed	Progress	Budget	Expenditure	% Spent	
Construction of Roads and Stormwater in Tlaseng Phase B				1,579KM	1,579KM	-	8 000 000	2 974 502	37,18	
Construction of Roads and Stormwater in Robega Phase B				1.5 KM.	1.5 KM.	-	9 863 716. 36	9 562 237.70	97	
Construction of Roads and Stormwater in Marikana Phase A				0,978Km	0,978Km	-	9 863 716. 36	9 562 237.70	97	
Construction of Roads and Stormwater in Marikana Phase C				2.422km	2.422km	-	16 005 254.41	16 064 250.16	100	
Total KM				6.479KM	6.479KM					

	Construction of Roads and Stormwater in Robega Phase C	1.5 Km	1.5 Km	-	4 000 000	3 127 459	78,18
	Construction of Roads and Stormwater in Chaneng Phase C	1,518 Km	1,518 Km		R 12 213 903 .17	R 12 213 903	100
	Freedom Park Roads and Storm Water Phase A	3.3Km	3.3Km	-	6000 000	3 298 022	54,96
	Construction of Marikana Storm water drainage, Phase D Modikwe	1, 43km	1, 43km	-	R 11 999 716 ,72	R 10 128 410.38	96%
	Total	7.748km	7.748 km				
	Construction of Tlaseng Roads an Storm water drainage – Phase A	1.2km	-	28%	R 10 692 642. 89	R 3 569 163,47	5.5%
	Construction of Chaneng Roads and Storm water in Phase B	1,682km	1,682km		R 8 949 596,36	R 8 681 108, 12	97%
	Construction of Phatsima roads and storm water drainage	1.802 km	-	32%	R 13 609 506.33	R 441 272.25	3%

Total	4.684km	1,682 km				
Grand Tota		15.909km				

KPI 39 Percentage of compliance with the required attendance time for structural firefighting incidents by 30 June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	98%	No Revision	Register of fire incidents and quarterly report signed by Director	98%	Achieved	98% compliance with the required attendance time for structural firefighting incidents by June 2024	No Revision	Register of fire incidents and quarterly report signed by Director	98%	Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance According to South African National Standard 10090 community protection against fires, provides for a maximum call receipt and turnaround time of 3 hours as maximum across all the 5 categories. All fire incidents reported were attended to within the prescribed time. A total of 789 firefighting incidents were reported and 781 were attended to for the financial year under review. Response to incidents was at 98%. Structural firefighting incidents were attended as follows during the financial year:										
PERIOD		SET TARGET		QUARTER		NUMBER		PERCENTAGE		COMMENTS
July - June 2023-2024				1st Quarter		226		100%		

	98% of Emergency (Fire and Rescue Calls attended to)	2nd Quarter	171	100%	98% of reported emergency calls were attended to.	
		3rd Quarter	226	98%		
		4th Quarter	158	98%		
		Total	781	98%		

KPI 40 Number of road safety campaigns conducted by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	40	None	Road Safety Report	52	Achieved	40	N/A	Quarterly report on road safety campaigns conducted	49	Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance Cumulatively, 49 x road safety education campaigns were conducted out of a target of 40. 11x road safety education campaigns were conducted during during quarter 1 11x road safety education campaigns were conducted during during quarter 2 12x road safety education campaigns were conducted during quarter 3 15x road safety education campaigns were conducted during quarter 4										

KPI 41 Number of crime prevention	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved

operations conducted by 30 June 2024	20	No Revision	Notices on crime prevention operations conducted Report on crime prevention operation conducted	55	Achieved	20	No revision	Notices of crime prevention operations conducted. Report on crime prevention operations conducted	32	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>Cumulatively thirty two (32) crime prevention operations were conducted in the 2023/2024 Financial year. 9x crime prevention operations were conducted in quarter 1. 9x crime prevention operations were conducted in quarter 2. 7x crime prevention operations were conducted in quarter 3. 7x crime prevention operations were conducted in quarter 4.</p>										

3.26.5.6 Key Performance Area (KPA 6): Spatial Rationale and Municipal Planning Alignment

Develop and Sustain a Spatial, Natural and Built Environment

MUNICIPAL STRATEGIC PRIORITY: Develop and sustain spatial, natural and built environment

Municipal Strategic Objective: Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning

KPI 42: Number of privately owned portions of land acquired for human settlement by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	1	No Revision	Signed deed of donation/ Deed of sale	0	Not Achieved	1	No revision	Signed deed of donation/ Deed of sale	0	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance <p>The Municipality was in a process of acquiring Portion 45 (a Portion of Portion 26) of the farm Paardekraal 279 JQ. for the purpose of human settlement (Informal settlement upgrading). The property is owned by private individual. Anglo Platinum assisted with the finalization of the subdivision application. The was to be subdivided into 2 portions of which Portion A (37hectares) was already invaded. Portion B , was approximately 6 hectares.</p> <p>With standards stands of 250m2 it was estimated that the property would provide 180 stands. A letter dated 30/1/2024 was received from Department of Agriculture, land reform and rural development indicating that the property was not subject to the provisions of the Subdivision of Agricultural Land Act, Act 70 of 1970.</p> <p>The Deed of Donation was requested on 22 May 2024 from the Housing Development Agency and forwarded to F Grobler, the attorney of the seller for his signature on the 26th of June 2024 by the HDA. The seller changed conditions and acquisition could not be finalized as anticipated. Annual Budget was R1 500 00 additional funding was supposed to be donated by Northwest DEPARTMENT OF Human settlements/ HDA, there was no expenditure incurred.</p> <p>Reason for non-achievement:</p> <p>The seller came up with new conditions which were not agreed upon during the negotiation process and refused to sign.</p>										

The new conditions requiring bRLM to construct a boundary wall between the his portion and the one that municipality intended to acquire. The conditions were found unreasonabale and unaffordable/

Remedial Action:

The meeting has been arranged with HDA to conduct feasibility study to determined whether to continue with acquisition since the land was already invaded.

KPI 43 Number of townships established by 30 June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	2	No Revision	Township establishment application	1	Not Achieved	2	No Revision	Township Establishment Application	0	Not Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>Mbeki Sun township establishment application kept in abeyance due to outstanding information regarding the revised power of attorney and configuration of township layout.</p> <p>Popo Molefe township establishment application kept in abeyance due to an incomplete power of attorney and reconfiguration of township layout</p> <p>Remjoe (PTY) Ltd has been appointed for the Design and installation of internal services 484 and 1849 units in Popo Molefe and Mbeki Sun</p> <p>Annual Budget: R4 227 994 Expenditure: R0</p> <p>Reason for Non-Achievement</p> <p>Applicant not submitting outstanding information</p> <p>Remedial action:</p> <p>Meeting arranged to iron pending issues and map way forward.</p>										

KPI 44 Number of reviewed SDF submitted to Council by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	1	No Revision	Council Minutes SDF	0	Not Achieved	1	No Revision	Council Minutes SDF.	0	Not achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>The Spatial Development Framework for the Rustenburg Local Municipality served before Council of 28 November 2023. Council has resolved per item 235 of the Ordinary Council meeting that: the draft reviewed Rustenburg Municipal Spatial Development Framework review be made available for public participation. The call for comments and/or inputs for the revision of the Rustenburg Municipal Spatial Development Framework was published on Provincial Gazette of 30 January 2024. Public participation period commenced from 24 January 2024 to 25 March 2024 (period of 60 days). The project was not completed, and an extension of time was granted.</p> <p>Reason for Non- Achievement:</p> <p>Draft SDF was approved by Council on 28/11/2023 and had to be circulated and published for public inputs for 60 days period from second week of December onwards. But due to the closure of local newspapers and request to move advertisement to the period outside of the festive season the first date that the advertisement could be published was 23/01/24 which resulted in the delay planned schedule.</p> <p>Remedial Action:</p> <p>Extension of project end date.</p>										

KPI 45 Percentage of rezoning applications processed within prescribed timeframe of 15 Months June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	75%	No Revision	List of applications	29%	Not Achieved	75%	No Revision	List of applications	100%	Achieved
Comment on Achievement of the KPI and Remedial Measures										
Status of Performance A totals of 63 of rezoning applications were received and Processed during the financial year 2023/2024. 27 applications were received during the first quarter and 27 were processed translating to 100% 15 applications were received during th second quarter and 15 were processed translating to 100% 21 applications were received during th third quarter and all 21 were processed translating to 100% 42 applications were received during th fourth quarter and 42 were processed translating to 100%										

KPI 46 Percentage of building applications processed within the prescribed period of 30 days by June 2024	2022/2023					2023/2024				
	Annual Target	Revised Annual Target	Portfolio of Evidence``	Actual Performance	Achieved/ Not Achieved	Annual Target	Revised Annual Target	Portfolio of Evidence	Actual Performance	Achieved/ Not Achieved
	75%	-	List of applications	66%	Not Achieved	75% of building applications processed within prescribed period of 15 months by June 2024	No Revision	Building plan register (indicating submission	100%	Achieved
Comment on Achievement of the KPI and Remedial Measures										
<p>Status of Performance</p> <p>A total of 599 building plans were received and processed during the financial year under review. Broken down as follows:</p> <p>First quarter, 138 building applications were received and processed within a period of 30 days translating to 100%</p> <p>Second quarter, 163 building applications were received and processed within a period of 30 days translating to 100%</p> <p>Third quarter, 148 building applications were received and processed within a period of 30 days translating to 100%</p> <p>Fourth quarter, 150 building applications were received and processed within a period of 30 days translating to 100%</p>										

3.26.6 ASSESSMENT OF PERFORMANCE OF SERVICE PROVIDERS 2023-2024

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
1	RLM/DTIS/0017/2020/21	MT&A ENGINEERING (PTY) LTD	Appointment of Services For Supply And Delivery of Substation Chargers and Batteries to RLM	R112 903.87	R112 903.87	27/07/2021	27/07/2024	Yes		Yes		Still On Going
2	RLM/DTIS/0018/2020/21	PDT IRONMONGERY SUPPLIERS CC	Appointment of Services For Supply And Delivery of Electrical Padlocks to Stores	R174 800.00	R174 800.00	12/07/2021	12/07/2024	Yes		Yes		Still On Going
3	RLM/DTIS/0028/2020/21	RIG HOLDINGS JV	Appointment of a Services Provider for The Provision of Water Quality Monitoring Programme	-	-	09/02/2021	09/02/2024	Yes		Yes		Still On Going

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
4	RLM/DTIS/0016/2021/22	Adams Construction	Provider for MV and LV Joints and Termination	As and when required	No value	15 July 2022	15 July 2025	YES		YES		In progress
5	RLM/DTIS/0016/2021/22	Tocasa Group Pty (Ltd)	Provider for MV and LV Joints and Termination	As and when required	No value	15 July 2022	15 July 2025	YES		YES		In progress
6	RLM/DTIS/0025/2021/22	CIGI Cell Pty (Ltd)	Proposal for funding, design, supply, installation and maintenance of a smart revenue collection system including customer payment options	As and when required	No value	14 July 2022	14 July 2025	YES		YES		In progress
7	RLM/DTIS/0020/2020/21	CDR Electrical Pty (Ltd)	Provision, supply and delivery of labour on	As and when required	No value	10 February 2022	10 February 2025	YES		YES		In progress

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
			electrical maintenance									
8	RLM/DTIS/0020/2020/21	Lermat construction and projects	Provision, supply and delivery of labour on electrical maintenance	As and when required	No value	14 February 2022	14 February 2025	YES		YES		In progress
9	RLM/DTIS/0020/2020/21	Mill board trading and nghilazi JV	Provision, supply and delivery of labour on electrical maintenance	As and when required	No value	10 February 2022	10 February 2025	YES		YES		In progress
10	RLM/DTIS/0102/2021/22	Rebaone Electrical and construction Pty (LTD)	Provision, supply and delivery of labour on electrical maintenance	R1 538 061.75	No value	15 July 2022	15 July 2025	YES		YES		In progress
11	RLM/DTIS/0014/2021/22	L & B Procuring and services	Design, install and test substation earthing at	As and when required	No value	14 July 2022	14 July 2025	YES		YES		In progress

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-CEMENT DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
			MUNIC and Park substations									
12	RLM/DTIS/0013/2021/22	Musenga Investment	Distribution and street light poles	As and when required	No value	14 July 2022	14 July 2025	YES		YES		In progress
13	RLM/DTIS/0012/2021/22	Esbar Holding	Miniature substation, ring main unit, metering unit, distribution of transformers, plinths and TRF oil	As and when required	No value	14 July 2022	14 July 2025	YES		YES		In progress
14	RLM/DTIS/0012/2021/22	Jusben Engineering services	Miniature substation, ring main unit, metering unit, distribution of transformers, plinths and TRF oil	As and when required				YES		YES		In progress
15	RLM/DTIS/0012/2021/22	Musenga Investment	Miniature substation, ring main unit, metering unit,	As and when required	No value	14 July 2022	14 July 2025	YES		YES		In progress

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
			distribution of transformers, plinths and TRF oil									
16	RLM/DTIS/0014/2021/22	Esbar Holding	Supply and delivery of Crimping lugs and ferrules	As and when required	No value	14 July 2022	14 July 2025	YES		YES		In progress
17	RLM/DTIS/0014/2021/22	L & B Procuring and services	Supply and delivery of Crimping lugs and ferrules	As and when required	No value	14 July 2022	14 July 2025	YES		YES		In progress
18	RLM/DCD/0039/2020/21	KATLEGO BAPHIRING	Wet Refuse (Solid household Waste) Collection	R70 348 000	R210 000 000.00	01 MAY 2021	30 April 2024	Yes		Yes		The service provider is on a 3-year contract with the municipality to render waste collection service. Contract lapsed on the 30th April 2024 and was on a month to month as SCM processes are yet to be concluded

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
19	RLM/DCD/0039/2020/21	SETHANYE TRADING & PROJECTS (PTY) LTD	Wet Refuse (Solid household Waste) Collection			01 MAY 2021	30 April 2024	Yes		Yes		The service provider is on a 3-year contract with the municipality to render waste collection service. Contract lapsed on the 30th April 2024 and was on a month to month as SCM processes are yet to be concluded.
20	RLM/DCD/0015/2019/20	Mphele Engineers and Project Management (Pty) Ltd	Landfill operation and management	R12 667 547	R42 600 000.00	01 MAY 2021	30 April 2024	Yes		Yes		Management and maintenance of Waterval landfill site for a period of 3 years. Contract lapsed on the 30th April 2024 and was on a month to month as SCM processes are yet to be concluded.
21	RLM/DCD/0024/2022/23	C&M CONSULTING	Appointment of service provider for the Data Management and	R 458 027.00	R-801 086.56	01 January 2023	29 January 2026	Yes		Yes		The service provider is on a 3-year contract with the

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
		ENGINEERS (PTY) LTD	Maintenance of Rustenburg Air Quality Monitoring Network for 3years									municipality to render Air Quality Management and Maintenance services.
22.	MOU	Schindler (SA) PTY LTD	Repairs and maintenance of lifts/elevators at Mpheni and Waste for 36 months	RATE	R1,293,844.98	01 July 2022	30 June 2025	X		X		The service provider is appointed on a 3-year contract of which the price will increase every year as guided by CPI.
23	RLM/DCD/0005/2021/22	Prime Safety Solutions	Appointment of service provider for servicing all firefighting equipment in the Municipal Buildings	RATE	R570,865.79	12 April 2022	11 April 2025	X		X		The service provider is appointed on a 3-years contract as and when needed.
24	RLM/DCD/0041/2021/22	Kabelo Mong Trading and Projects (Pty) Ltd	Appointment of a service provider to replace windows at Mpheni for a period of 36 months as and when required.	RATE	R2,589,690.00	07 November 2022	06 November 2025	X		X		The project is ongoing

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
25	RLM/DCD/0075/2021/2	Thuto Multi Holding	Appointment of the service provider for the supply and delivery of electrical, plumbing, carpentry and material for the Rustenburg Local Municipality facilities for the period of 3 years	RATE	R180,859.92	01 October 2022	30 November 2025	Yes		Yes		The project is ongoing
26	RLM/DCD/0075/2021/2	NTGR Engineering	Appointment of the service provider for the supply and delivery of electrical, plumbing, carpentry and material for the Rustenburg Local Municipality facilities for the period of 3 years	RATE	R599,879.95	01 October 2022	30 November 2025	Yes		Yes		The project is ongoing

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
27	RLM/DCD/0075/2021/22	Imperior Enterprises	Appointment of the service provider for the supply and delivery of electrical, plumbing, carpentry and material for the Rustenburg Local Municipality facilities for the period of 3 years	RATE	R159,939.00	01 October 2022	30 November 2025	Yes		Yes		The project is ongoing

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
29	RLM/DCS/ 0113/2020/21	SECINC (PTY) LTD	Disaster Recovery and Information Security Solution.	R 3 500 000	R 9 984 541.55 for a period of 36 months	10/11/2021	11/11/2024	Yes		Yes		Functional
30	RLM/DCS/0050/2020 /2021	Motswako Office Solutions	Leasing and Maintenance of Printers and Equipment for the period of 36 Months	R 1 800 000	Rates based	02/06/2021	01/06/2024	Yes		Yes		Functional
31	RLM/DCS/ 0113/2020/21	SECINC(PTY) LTD	Disaster Recovery and Information Security Solution.	R 3 500 000	R 9 984 541.55 for a period of 36 months	10/11/2021	11/11/2024	Yes		Yes		Functional
32	N/A	Telkom	Leasing of PABX and Telephone Management System		Rates based	01/04/2021	31/03/2026	Yes		Yes		Functional

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
33	RLM/DCS/0073/2022 /23	Mashcorp 2008 (PTY) LTD	Provide IT Network Services and Maintenance Support	R5 491 020	R16 473 060 for a period of 36 months	01/06/2023	31/05/2026	Yes		Yes		Functional
34	RLM/LED/DPWI MOA	Department of Public Works & Infrastructure (DPWI)	Implementation of the Rustenburg Vukuphile Learnership Programme	Not applicable	No value	November 2023	November 2028		NO			Awaiting allocation of projects by the Municipality
35	Deviation 2023/2024/0021	Adapt IT (PTY) LTD	Provide Licencing services for caseware financial reporting programme	R1 000 000	R261 097 (Year 1) and Priced Schedule of Quantities for (Year 2 & 3)	25/06/2024	24/06/2027		No (Only licence renewals)	Yes		Functional
36	RLM/BTO/0027/2020 /21	NTIYISO CONSULTING	Appointment of Service Provider for Operational Management of Credit Control, Meter reading and Indigent Management			1 Feb 2021	31 Jan 2024	YES		YES		Contract on a deviation for 1-subject to

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMENT-DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	
			for a period of three years									
37	DEVIATION 2023/2024/0016	MONTANI PROPERTY VALUERS (PTY) LTD	MAINTAINANCE OF THE GENERAL VALUATION ROLL	R 5 118 325	R 800 000.00 + RATES	01/05/ 2024	Month to month	Yes		Yes		Still On Going
38	RLM/BTO/0027/2020 /21	NTIYISO CONSULTING	Appointment of Service Provider for Operational Management of Credit Control, Meter reading and Indigent Management for a period of three years			1 Feb 2021	31 Jan 2024	YES		YES		Contract on a 1- year deviation. Functional
39	DEVIATION	CCG Systems	Appointment of a service provider for the implementation of MSCOA financial system.	N/A	Monthly support – 550 000 until appointment of the advertised tender.	01 January 2024	Until appointment of the advertised tender	YES		YES		Still On Going

NO.	BID NUMBER	SERVICE PROVIDER	TYPE OF SERVICE/ NAME OF PROJECT	BUDGET ALLOCATION	CONTRACT VALUE	COMMEN-CEMENT DATE	EXPIRY/ COMPLETION DATE	SLA SIGNED		SPECS MET		STATUS/ ACTUAL PERFORMANCE
								YES	NO	YES	NO	

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

TABLE 4.1 WORKFORCE TOTALS 2024/06/30

Directorate	Division	No of posts	No Employees	Vacancies	Budgeted Vacancies
Community Development	Director & Admin Support	7	2	5	3
	Community Facilities	603	178	425	73
	Libraries & Information Serv.	94	47	47	9
	Waste Management	305	143	162	33
	Integrated Environmental Mang	5	4	1	0
	Civil Facilities & Maintenance	40	23	17	9
	Sub-Total	1054	397	657	127
Corporate Support Services	Director & Admin Support	4	1	3	2
	Human Resources	37	20	17	10
	Information Technology	19	9	10	3
	Admin Support Services	37	24	13	6
	Occupational Health & Safety	19	10	9	2
	Corporate Pool	6	6	0	0
	Sub-Total	122	70	52	23
Technical and Infrastructure Services	Director & Admin Support	8	5	3	2
	Electrical Engineering	235	118	117	44
	Mechanical Engineering	77	35	42	19
	Water Services	317	220	97	46
	Sanitation Services	303	25	278	22
	Sub-Total	940	403	537	133
Planning and Human Settlement	Director & Admin Support	9	4	5	1
	Building Control & Regulations	15	13	2	2
	Development Planning	31	22	9	8
	Unit Housing	40	29	11	4
	Estate Admin & Land Sales	15	7	8	4
	Sub-Total	110	75	35	19
Public Safety	Director & Admin Support	11	7	4	5
	Emergency & Disaster Mang.	363	80	283	27
	Licensing & Testing	178	68	110	25
	Traffic Services	505	95	410	57
	Law Enforcement	524	90	434	64

	Sub-Total	1581	340	1241	178
Budget and Treasury	CFO & Admin Sup	5	4	1	2
	Revenue & collection	86	32	54	19
	Billing	61	38	23	15
	Financial Management	59	28	31	9
	Financial Control	22	15	7	9
	Supply Chain Management	29	20	9	11
	Sub-Total	262	137	125	65
Local Economic Development	Director & Admin Support	4	3	1	1
	Trade & Invest/Rural Dev	11	4	7	4
	Economic Research & Policy	10	5	5	0
	Enterprise Development	16	6	10	4
	Sub-Total	41	18	23	9
Office of the Municipal Manager	MM & Admin Support	7	7	0	2
	Strategy & Planning	9	4	5	0
	Project Management	26	12	14	1
	Legal & Valuation	11	8	3	1
	Auditing	8	7	1	0
	Risk Management	4	2	2	0
	RCC Offices	38	21	17	4
	Customer Care	53	34	19	16
	Sub-Total	156	95	61	24
Roads and Transport	Director & Admin Support	12	0	12	10
	Roads & Stormwater	228	127	101	70
	Sub-Total	240	127	113	80
Office of the Executive Mayor	Admin Support Services	16	9	7	4
	Mayoral Admin Officer	10	7	3	2
	Communication	7	3	4	0
	Intergovernmental Relations	3	2	1	0
	Special Projects	7	6	1	0
	VIP Protection Services	4	2	2	2
	Monitoring & Evaluation	6	2	4	0
	Sub-Total	53	31	22	8
Office of Chief Whip	Admin Support Services	5	1	4	5
Office of the Speaker	Admin Support Services	17	0	17	11
	MPAC	7	6	1	1
	Sub-Total	29	7	22	17
	TOTAL	4588	1700	2888	683

Table 4.2 Vacancy Rate

Vacancy Rate: 2023/2024				
No	Designations	No. of approved posts	No. of vacancies	Vacancy Rate (%)
1	Municipal Manager	1	0	0%
2	Chief Financial Officer	1	1	0%
3	Other section 56 Managers	7	7	0%
5	Senior Management	42	3	7%
6	Professionals	400	268	67%
7	Skilled people	1904	1557	81.8%
8	Semi-skilled people	967	676	70%
9	Unskilled	1252	383	30.6%
TOTALS		4574	2895	63.3%

Table 4.3 Turn-over Rate

Turn-over Rate			
Period	No. of Employees as at the beginning of the financial year	No of terminations during the financial year	Turnover Rate*
2019/2020	1 742	40	2.30%
2020/2021	1702	108	6.49%
2021/2022	1594	144	9%
2022/2023	1729	144	8%
2023/2024	1700	46	2.7%

4.4 MINIMUM COMPETENCIES

Table 4.4.1 Minimum Competencies

No.	Detail	Number of Employees
1	The total number of financial officials employed	118
2	The total number of financial officials whose competency assessments have been completed	20
3	The total number of supply chain management officials employed	25
4	The total number of supply chain management officials whose competency assessments have been completed	3
5	The total number of financial officials and supply chain management officials that meet the prescribed competency levels	3
6	The total number of financial officials and supply chain management officials whose performance agreements comply with regulation 16.	2

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

INTRODUCTION

The finalisation of the organisational review process will assist the municipality to identify critical skills and competencies required for effective service delivery. The implementation of the organisational review results (organisational restructuring) will affect the workforce expenditure trends, which should be provided for in the operating budget in the medium term.

The most important asset of the municipality is the workforce, i.e., employees who are directly or indirectly responsible for service delivery. The acquisition, maintenance and management of employees have direct correlation with the cost and quality of service delivery in the municipality.

In determining the municipality's actual workforce capacity, an attempt is made to ensure that talented people with the right competencies and skills are correctly placed. The table below, therefore, presents the trend of total personnel expenditure over the past five years:

Number of Employees whose Salaries were increased:

Table 4.9 Salary Increases

Number of Employees whose Salaries were increased due to the Upgrading of their positions				
No	Beneficiaries	Male	Female	Total No.
1	Lower skilled	0	0	0
2	Semi-skilled	0	0	0
3	Skilled	0	0	0
4	Middle management	0	0	0
5	Senior Management	0	0	0
6	Municipal Manager & Section 56 Managers	0	0	0

4.7 COURSE ATTENDANCE: 1 JULY 2023 UNTIL 30 JUNE 2024

COURSE ATTENDED	DATE	NAME	DIVISION	DIRECTORATES										African		Coloured		Asian		White		
				BTO	LED	PHS	PS	CD	TIS	RRT	DCS	MM	EXC	M	F			M	F			
Renewal of Operators	2024-06-26	Diamond T H	Roads						1					1								
Licenses - Excavator		Ngcobo N H	Roads						1						1							
		Matlawe S	Roads						1					1								
Sello Modiba		J Kgasu	Roads						1					1								
		A K April	Roads						1					1								
Ramotshakan e Consulting & Projects		D V T Kapong	Roads						1					1								
		S L Gumede	Roads						1					1								
		L K Rakoma	Roads						1					1								
		P T Stemmer	Roads						1						1							
		S P Mthombeni	Roads						1					1								
		M P Seleke	Roads						1					1								
		K C Mohutsiwa	Roads						1						1							
		E S Motlhake	Roads						1					1								
		I Kaposhe	Roads						1					1								
		T V Phirichwane	Roads						1						1							
Renewal of Operators	2024-06-27	Nkoe	Parks					1						1								
Licenses- Excavator		Lebese	Sanitation Services						1					1								
		L Mathe	Parks					1						1								
Sello Modiba		T Legodi	Parks					1						1								
		G J Wessel	Waste					1						1								
		S Ramela	Sanitation Services						1					1								

		S Lebala	Sanitation Services						1					1									
		T Matshaba	Roads						1						1								
		L S Modise	Waste					1						1									
Renewal of Operators	2024-06-28	D V T Kapari	Roads						1					1									
Licenses - Front-End Loader		M J E Kgasu	Roads						1					1									
		L K Rakoma	Roads						1					1									
I K Y Seduma		T H Diamond	Roads						1					1									
		S L Gumede	Roads						1					1									
		K C Mohutsiwa	Roads						1						1								
COURSE ATTENDED	DATE	NAME	DIVISION	DIRECTORATES										African		Coloured		Asian		White			
				BT O	LE D	PH S	P S	C D	TIS	RR T	DC S	M M	EX C	M	F	M		F	M	F	M	F	
Renewal of Operators	2024-06-28	S M Matlawe	Roads						1					1									
Licenses - Front-End Loader		S P Mthombeni	Roads						1					1									
		E S Motlhake	Roads						1					1									
I K Y Seduma		A K April	Roads						1					1									
Ramotshakan e Consulting & Projects		N H Ngcubo	Roads						1						1								
		T Matshaba	Roads						1						1								
		M P Seleke	Roads						1					1									
		S Podile	Roads						1					1									
Renewal of Operators	2024-07-01	J R Pile	Waste					1						1									

Licenses- Front-End Loader		S Ramela	Sanitation						1					1										
		M Modise	Waste						1					1										
IKY Seduma		N P Majoro	General Worker						1						1									
		L S Modise	Waste						1					1										
		H M Kgosiemang	Waste						1					1										
		L V Motshwari	Waste						1					1										
		G J Wessel	Waste						1					1										
		P T Stemmer	Roads						1						1									
		E S Motlhake	Roads						1					1										
		S M Matlawe	Roads						1					1										
		S A Nyathi	Waste						1					1										
Renewal of Operators	2024-07-02	L M Nokwane	Parks						1					1										
Licenses- Front-End Loader		D T Magadla	Parks						1					1										
		L L Mathe	Parks						1					1										
IKY Seduma		M G Monnapula	Cemetries						1					1										
		T O Legodi	Parks						1					1										
		S Lebala	Sanitation						1					1										
		J Lebesse	Sanitation						1					1										
Renewal of Operators	2024-07-03	L S Modise	Waste						1					1										
Licenses- Truck Mounted		D T Magadla	Parks						1					1										
Crane		A K April	Roads						1					1										
Ramotshakan e Consulting		M P Seleke	Roads						1					1										
& Projects		S L Gumede	Roads						1					1										

Siyabulela Mawela		LL Rakoma	Roads						1					1									
COURSE ATTENDED	DATE	NAME	DIVISION	DIRECTORATES											African		Coloured		Asian		White		
				BT O	LE D	PH S	P S	C D	TIS	RR T	DC S	M M	EX C	M	F	M	F	M	F	M	F		
Renewal of Operators	2024-07-03	S A Nyathi	Waste					1						1									
Licenses-Truck Mounted		S T Podile	Roads						1					1									
Crane		S Z Phetheni	Electrical						1					1									
Ramotshakane Consulting		T O Legodi	Parks					1						1									
& Projects		L M Nokwane	Parks					1						1									
Siyabulela Mawela		E S Motlhake	Roads						1					1									
		T H Diamond	Roads						1					1									
		P Majoro	Electrical						1					1									
		S Matlawe	Roads						1					1									
		P N Majoro	Waste					1							1								
		M K Molosi	Waste					1						1									
		H M Kgosiemang	Waste					1						1									
Renewal of Operators	2024-07-04	T O Legodi	Parks					1						1									
Licenses-Grader		S Ramela	Sanitation						1					1									
		J Lebesse	Sanitation						1					1									
		S Matlawe	Roads						1					1									

Siyabulela Mawela		J A Badenmors t	Roads						1										1		
		T H Diamond	Roads						1					1							
		S P Mthombeni	Roads						1					1							
		I Kaposhe	Roads						1					1							
		J Kgabu	Roads						1					1							
		L K Rakoma	Roads						1					1							
		N H Ngcobo	Roads						1						1						
		T Matsheba	Roads						1						1						
		S L Gumede	Roads						1					1							
		M P Seleke	Roads						1					1							
		S T Podile	Roads						1					1							
		D V T Kapari	Roads						1					1							
		A K April	Roads						1					1							
		P T Stemmer	Roads						1					1							
COURSE ATTENDED	DATE	NAME	DIVISION	DIRECTORATES										African		Coloured		Asian		White	
				BT O	LE D	PH S	P S	C D	TIS	RR T	DC S	M M	EX C	M	F	M	F	M	F	M	F
Renewal of Operators	2024-07-05	S P Mthomebeni	Roads						1					1							
Licenses- TLB		T O Legodi	Parks					1						1							
		M P Seleke	Roads						1					1							
		T H Diamond	Roads						1					1							

Sello Modiba		S L Gumede	Roads						1					1								
Ramotshaka ne Consulting		A K April	Roads						1					1								
& Projects		J Kgasu	Roads						1					1								
		S Matlawe	Roads						1					1								
		T Matshaba	Roads						1						1							
		D V T Kapari	Roads						1					1								
		N H Ngcoba	Roads						1						1							
		L K Rakoma	Roads						1					1								
		E S Motlhake	Roads						1					1								
Basic Electricity	2024/07/0 3-09	Motang H K	Housing			1								1								
		Sejake T E	Electrical						1					1								
Mr. IKY Seduma		Hlabadira M	Civic Centre					1							1							
		Ngewu- Ndlovu A	Civic Centre					1							1							
Ramotshaka ne Consulting		Motlhanke D	Civic Centre					1						1								
& Projects		Moiloa I	Community Hall					1						1								
		Kgampe V B	Civic Centre					1							1							
		Sebego O M	Community Hall					1							1							
		Phetheni S	Electrical						1					1								
		Chirwa L P	Civil Manageme nt					1						1								
		Lekorwe K	Civil Facility					1						1								
		Motlogelwa A	Civil Facility					1						1								

		Masiki LL	Electrical						1					1									
		Mataboge H N	Electrical						1					1									
		Dail M V	Electrical						1					1									
		Motlou E B	Electrical						1					1									
		Ntlane S S	Electrical						1					1									
		Matshaba L	Electrical						1					1									
		Phiri H	Electrical						1					1									
		Kanduwa J G	Community Hall					1							1								
		Kelehe M P	Community Hall					1						1									
COURSE ATTENDED	DATE	NAME	DIVISION	DIRECTORATES										African		Coloured		Asian		White			
				BT O	LE D	PH S	P S	C D	TIS	RR T	DC S	M M	EX C	M	F	M	F	M	F	M	F		
Basic Electricity	2024/07/03-09	Modutwane D M	Electrical						1						1								
		Vilanculos M G	Electrical						1						1								
Mr IKY Seduma		Raditladi E S	Electrical						1						1								
		Khunou F	Electrical						1						1								
Ramotshakane Consulting		Ndlovu T I	Community Hall					1						1									
& Projects		Makgale B P	Community Hall					1							1								
Renewal of Operators	2024-07-08	Pile J R	Waste Management					1						1									
Licenses - TLB		Wessel G J	Waste Management					1						1									

		Modise L S	Waste Manageme nt					1						1								
		Nokwane L M	Parks					1						1								
Mr Siyabulela		Lebese J	Sanitation Services						1					1								
		Tserema T J	Sanitation Services						1					1								
Ramotshaka ne Consulting & Projects		Magadla D T	Parks					1						1								
		Lebala S	Sanitation Services						1					1								
		Kgosiemang H	Waste Manageme nt					1						1								
		Majoro P N	Waste Manageme nt					1							1							
		April A K	Roads						1					1								
		Nyathi S A	Waste Manageme nt					1						1								
		Molosi M K	Waste Manageme nt					1						1								
Renewal of Operators	2024-07- 09	Kgosiemang H	Waste Manageme nt					1						1								
Licenses - TLB		Masigo P	Electrical						1					1								
		Ramela S	Sanitation Services						1					1								

		Ngobeza M I	Water Services						1					1									
Mr Siyabulela		Mathe L L	Parks					1						1									
		Molosi M K	Waste Manageme nt					1						1									
Ramotshaka ne Consulting & Projects		Marumale D D	Water Services						1					1									
		Mokgatlhane N P	Electrical						1					1									
		Majoro P N	Waste Manageme nt					1							1								
		Molemane T	Law Enforceme nt					1						1									
COURSE ATTENDED	DATE	NAME	DIVISION	DIRECTORATES										African		Coloured		Asian		White			
				BT O	LE D	PH S	P S	C D	TIS	RR T	DC S	M M	EX C	M	F	M	F	M	F	M	F		
Renewal of Operators	2024-07-09	Kgosiemang H	Waste Manageme nt					1						1									
Licenses - Bobcat/Skid Steel Loader.		Majoro L D P	Electrical						1					1									
		Ramela S	Sanitation Services					1						1									

		Molosi M	Waste Manageme nt					1						1								
Siyabulela		Pile J R	Waste Manageme nt					1						1								
Renewal of Operators	2024-07- 09	Wessel G J	Waste Manageme nt					1						1								
Licenses - Bobcat/Skid		Modise L S	Waste Manageme nt					1						1								
Steel Loader		Rakoma L K	Storm Water						1					1								
		Gumede S L	Storm Water						1					1								
Mr Siyabulela		Mokgatlan e N P	Electrical						1					1								
Ramotshaka ne Consulting & Projects		Majoro P N	Waste Manageme nt					1							1							
		Nyathi S A	Waste Manageme nt					1						1								
Renewal of Operators	2024-07- 10	Nokwane L M	Parks					1						1								
Licenses - Cherry Picker Siyabulela		Magadla D T	Parks					1						1								
		Mesesa S	Electrical						1					1								
Renewal of Operators	2024-07- 10	Makgaleme le K R	Stores	1										1								
Licenses - ForkLift		Gasealalwe J	Electrical						1					1								
		Mesesa A S	Electrical						1					1								

MrSiyabulela		Nokwane L M	Parks					1						1									
		Magadla D T	Parks					1						1									
		Mosime A V	Sanitation Services						1					1									
New TLB Operators	2024/07/11-12	Sephotokela T P	Parks					1						1									
Licenses		Sebako R S	Parks					1						1									
		Molefe R N	Sanitation Services						1						1								
Mr Siyabulela		Pule I I	Sanitation Services						1						1								
		Mosime A V	Sanitation Services						1					1									
		Nkoe J I	Parks					1						1									
New Grader Operators	202407/11-12	Lebala S	Sanitation Services						1					1									
Licenses		Mesesa S A	Electrical						1					1									
		Molefe R N	Sanitation Services						1						1								
Ramotshakane Consulting & Projects		Pule I I	Sanitation Services						1						1								
		Mosime A V	Sanitation Services						1					1									
				1	0	1	0	70	116	0	0	0	0	155	32	0		0	0	0	1	0	
		Total Number Trained:		188																			

COMPONENT C: HEALTH

3.27 OCCUPATIONAL HEALTH AND SAFETY

In terms of the Occupational Health and Safety Act, 85 of 1993, employers are required to take all reasonable measures to ensure that the requirements of the Act are complied with. This includes provision of training, inspections and risk assessments to their employees to ensure their health and safety and those of visitors. Below are the services that were provided regarding occupational health and safety during the 2023/2024 financial year:

Table 3.38 Number of Services Provided

No	Service Provided	No: of Cases/Programmes	Total
1.	Employee Wellness Management Program	Employee Assistance Interventions: 131 cases	131 Cases
	Employees Wellness Days (4X Annual)	Total Number of employees who attended wellness days (1314)	4 (sessions)
2.	Number of employees who attended Wellness Information Sharing Sessions and Wellness Days.	Wellness Information Sharing Sessions; - 1. Wellness Educational Programmes Sessions conducted. (Chronic illnesses session): 718 2. Wellness Information Sharing Sessions conducted (Financial Literacy sessions):374 3. Policy Awareness sessions conducted: (478 Employeeess attended)	31 25 21
3.	OHS inspections conducted	Inspections conducted:	90
4.	Risk Assessments conducted within directorates	Risk Assessments conducted:	08
5.	OHS Information Sharing Sessions	OHS Information Sharing Sessions:	21
6.	OHS Audits conducted within directorates	Audits conducted within directorates:	5
7.	Injury on duty cases received and processed (COIDA)	COIDA received and processed cases :	100

3.28 EXECUTIVE AND COUNCIL

This component includes the executive offices (Office of the Speaker, Office of the Executive Mayor, Office of the Single Whip, Office of MPAC and Municipal Manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

In terms of chapter 7, section 151 (2) of the Constitution of the Republic of South Africa, of 1996, the executive and legislative authority is vested in its municipal council.

The municipal council of the Rustenburg Local Municipality is established as a municipality with a mayoral executive system which is combined with a ward participatory system in terms of Chapter 12 of the Municipal Structures Act, 117 of 1998. Section 152 of the Constitution categorically and clearly spells out the objectives of local government, and the powers and functions of municipalities are determined in section 156 of the Constitution.

Table 3.38 Council Meetings

DETAIL	2023/2024	
	Ordinary Meetings	Special Meetings
Council	4	11

Council Committees

The Municipal Council established the following committees in terms of the Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998) for the effective and efficient performance of the Municipal Council's powers and functions:

Table 3.39 Council Committees

Section 79 and other Committees	Section 80 Committees
Municipal Planning Tribunal	Budget and Treasury Office;
Municipal Public Accounts Committee	Community Development;
Rules of Order Committee;	Corporate Support Services;
IDP/Budget Steering Committee	Planning and Human Settlements
Local Labour Forum	IDP/PMS, Legal and Valuations;
Performance Audit Committee	Intergovernmental Relations and Traditional Affairs;
Risk Management Committee	Local Economic Development;
	Roads and Transport;
	Public Safety;
	Technical and Infrastructure Services

3.29 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The directorate provides human capital strategies, advisory and support services to the municipality. It is composed of the following sections in order for it to be effective:

- Recruitment and Selection
- Employee Relations
- Training and Development

Employment Statistics:

Employees appointed from 01/07/2023-30/06/2024 through the normal recruitment process.

Fixed Term Employee = **4**

Permanent Employee = **3**

Promotions = **14**

Performance:

There were no performance bonuses paid as there were no Senior Managers who achieved the minimum performance score of 130%.

Leave days:

Annual leave total from 01/07/2023 – 30/06/2024: The leave register indicates that a total number of **42 080** working days were taken by municipal employees.

Annual Leave = **25 767**

Sick Leave = **8 888**

Maternity Leave = **1519**

Study Leave = **875**

Family responsibility = **742**

Long Service = **3 450**

Special leave = **116**

Unpaid leave = **209**

Injury-on-duty = **514**

Table 3.43**Workplace Skills Plan**

The tender served before the BID Specification Committee for the appointment of the panel of service providers on the 23 November 2023. The advert was published on the 08 December and the closing date is 06 February 2024. 16 Service providers submitted their tender documents. The Bid Evaluation Committee meeting took place on 26 March 2024 and 30 April 2024. Service providers were not appointed. The item was referred back for re advertisement by the Bid Adjudication Committee.

A memo was written to the Municipal Manager requesting that programmes be advertised on a Seven Day quotation. The Municipal Manager approved, and 13 programmes were advertised. Only two programmes were implemented due to time constraints.

- The actual annual budget for training of personnel is R 3 394 076.00. Expenditure to date is R 586 502.00 which translates to 17.3% spending.

Table 3.44 Statistical Information

No	Detail	Total Number
		2023/2024
1	Disciplinary cases: Handled	8
	Disciplinary cases: Finalized	0
	Disciplinary cases: Outstanding	8
2	Suspensions	5
3	Dismissals	1
4	Grievances: Handled	
	Grievances: Finalized	
	Grievances: Outstanding	

COMMENTS ON THE OVERALL PERFORMANCE OF HUMAN RESOURCES

Council managed to appoint **21** new employees during 2023/24 financial Year.

CHAPTER FIVE: STATEMENT OF FINANCIAL PERFORMANCE (BTO)

To be populated after receipt of the AG Report

COMPONENT A: FINANCIAL PERFORMANCE

Sound financial management practices are essential to the long-term sustainability of municipalities. They underpin the process of democratic accountability. Weak or opaque financial management practices and reports result in misdirected and under-utilization of resources. The key objective of the Municipal Finance Management Act (2003) (MFMA) is to modernize municipal financial management. Effective municipal financial management has interrelated components:

- planning and budgeting
- asset and liability management
- revenue and expenditure management
- supply chain management
- other financial management
- accounting and reporting, and
- oversight & operational continuity

Each of these components contribute to ensuring that government financial expenditure is developmental, effective and efficient and that municipalities / municipal entities are held accountable for the effective management of their funds.

The aim of this chapter is to provide an overview of the financial performance of the municipality through measuring of results. It further provides an opportunity for planning, so as to ensure that future budgetary allocations are brought in line with IDP and functional area activities and outputs.

To be populated after receipt of the Auditor General's Report

CHAPTER SIX: AUDITOR GENERAL'S FINDINGS

(To be populated after receipt of the Auditor General's Report)

6.1 AUDITOR GENERAL'S REPORT 2023/2024

6.2 ANNUAL FINANCIAL STATEMENTS OF THE RUSTENBURG LOCAL MUNICIPALITY

6.3 ANNUAL PERFORMANCE REPORT OF THE RUSTENBURG WATER SERVICES TRUST

6.4 ANNUAL FINANCIAL STATEMENTS OF THE RUSTENBURG WATER SERVICES TRUST

6.5 POST AUDIT ACTION PLAN (PAAP) – AUDIT REPORT FINDINGS 2023-2024

APPENDICES A - T

APPENDIX A

The following table depicts all councilors in the Municipal Council, the political parties they represent, their standing in the council (Ward or Proportional Representative), number of meetings planned and attended.

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
CLlr Bossau A A	FF+	PR	30	5	19	24
CLlr Bridger A T	DA	PR	30	5	19	24
CLlr Cronje J C	DA	Ward 16	30	4	18	22
CLlr Diale B K	EFF		13	1	8	9
CLlr De Beer J M	FF+	PR	30	5	21	26
CLlr Du Plessis G	DA	Ward 14	30	5	21	26
CLlr Dumani M C	ANC	Ward 37	30	5	18	23
CLlr Edwards I	DA	Ward 15	30	5	23	28
CLlr Fulani W	ANC	Ward 28	30	5	19	24
CLlr Gaonakala M I	ANC	PR	30	5	18	23
CLlr Grove A S	DA	Ward 42	30	4	17	21
CLlr Gumede J S	TCM	PR	30	5	17	22
CLlr Keyser J	DA	PR	30	5	21	26
CLlr Kgotse P C	TCM	PR	30	5	22	27
CLlr Khoeli L	Ind	Ward 33	30	5	20	25
CLlr Kombe O J	BCM	PR	30	5	18	23
CLlr Kotu M	TCM	PR	16	2	13	15
CLlr Langeni E	ANC	Ward 02	30	5	20	25

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
Cllr Lebethe POL	EFF	PR	30	5	15	20
Cllr Letlape M S	EFF	PR	30	4	14	18
Cllr Mabale-Huma S S K	ANC	PR	30	5	24	29
Cllr Mabe L L	ANC	PR	30	5	22	27
Cllr Macone I S	ANC	Ward 44	30	5	15	20
Cllr Makhuto A	ANC	Ward 22	30	5	19	24
Cllr Malan P A	DA	PR	30	4	21	25
Cllr Malinga M	ANC	Ward 09	30	1	14	15
Cllr Marekoa B B	ANC	PR	30	5	17	22
Cllr Mashiakgomo K D	EFF	PR	30	3	21	24
Cllr Matjene T E	TCM	PR	30	5	19	24
Cllr Melanzi J Z	F4SD	PR	30	5	17	22
Cllr Mkhholwa S P	ANC	Ward 35	30	5	21	26
Cllr Mmapitsa O C	ANC	Ward 26	30	5	19	24
Cllr Moatshe F S	ANC	Ward 10	30	4	17	21
Cllr Moduke T O	ANC	Ward 08	30	5	22	27
Cllr Mogomotsi K	ANC	PR	30	5	23	28
Cllr Mogwera J G	EFF	PR	30	4	19	23
Cllr Mokapi C T	TCM	Ward 23	30	5	16	21
Cllr Mokgatle O J	TCM	PR	30	5	18	23
Cllr Mokgosi T C	EFF	PR	30	4	21	25
Cllr Molatlhegi P R	EFF	PR	3	0	3	3

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
Cllr Monaise K L	EFF	PR	30	4	20	24
Cllr Mooketsi T Z	ANC	Ward 30	30	5	10	15
Cllr Morapedi M P	ANC	Ward 45	30	5	21	26
Cllr Morei K B	ANC	Ward 27	30	5	19	24
Cllr Moreki B I	ANC	Ward 05	30	5	18	23
Cllr Mosete M E E	ANC	Ward 38	30	4	16	20
Cllr Mosito A M	ANC	Ward 39	30	3	16	19
Cllr Motlhamme G S	EFF	Ward 24	30	2	18	20
Cllr Motshegwe S M	ANC	Ward 12	30	5	23	28
Cllr Mpele J B	ANC	Ward 19	30	5	20	25
Cllr Mputle V	ANC	Ward 03	30	5	22	27
Cllr Mtoto M	EFF	PR	30	4	21	25
Cllr Myoli V N	DA	PR	30	5	19	24
Cllr Nageng B V	EFF	PR	30	4	13	17
Cllr Ngwenya G N	TCM	PR	30	4	13	17
Cllr Nhacuangue N	DA	PR	30	5	21	26
Cllr Nke H S R R	Arona	PR	30	4	16	20
Cllr Ngetse A	EFF	PR	16	1	7	8
Cllr Nkgweng G N	ANC	PR	30	5	17	22
Cllr Nortjie J J	DA	Ward 18	30	5	23	28
Cllr Notshaya N G	UDM	PR	30	3	14	17
Cllr Ntshabele K P	ANC	PR	0	0	0	0

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
Cllr Phalole M D	EFF	PR	30	4	21	25
Cllr Phiri K D	ANC	Ward 34	30	5	21	26
Cllr Phutu K K	ANC	Ward 29	30	5	21	26
Cllr Pooe M M	ACDP	PR	30	4	20	24
Cllr Pule E S T	ANC	Ward 07	30	3	21	24
Cllr Pule L J	ANC	PR	30	4	23	27
Cllr Pule T D	EFF	PR	16	2	12	14
Cllr Qobeka J	ANC	Ward 40	30	5	17	22
Cllr Ralokwakweng J O	EFF	PR	30	4	21	25
Cllr Rampou D T	ANC	Ward 21	30	5	24	29
Cllr Rootman A P	FF+	PR	30	4	19	23
Cllr Rothman T	DA	Ward 17	30	5	15	20
Cllr Salang J	ANC	Ward 32	30	4	20	24
Cllr Seleke A A	ANC	Ward 20	30	4	18	22
Cllr Sentsho S L	ANC	Ward 13	30	5	23	28
Cllr Serongoane P H	ANC	Ward 25	30	4	17	21
Cllr Serunye C K	ANC	Ward 36	30	5	15	20
Cllr Sethonga D M	ANC	Ward 01	30	4	20	24
Cllr Shomang V	ANC	Ward 31	30	5	16	21
Cllr Sikwane C K	EFF	PR	14	1	6	7
Cllr Snyders L B	DA	Ward 43	30	4	20	24
Cllr Tause S S	ANC	Ward 06	30	5	21	26

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
Cllr Vena E K	ANC	Ward 04	30	5	21	26
Cllr Xatasi N S	AIC	PR	30	5	20	25
Cllr Xhinela Z	ANC	Ward 41	30	5	20	25
Cllr Zimba K M	EFF	PR	30	3	18	21
Cllr Petlele S P	ANC	Ward 11	11	0	0	0
Cllr Lebelo S	ANC	PR	12	4	6	10
Cllr Nkgwang V K	EFF	PR	12	3	7	10
Cllr Majolo W	EFF		12	0	5	5
Cllr Manyaku E S	EFF		10	2	5	7

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
Cllr Bossau A A	FF+	PR	30	5	19	24
Cllr Bridger A T	DA	PR	30	5	19	24
Cllr Coetzee M	DA	PR	30	5	22	27
Cllr Cronje J C	DA	Ward 16	30	4	18	22
Cllr Diale B K	EFF		13	1	8	9
Cllr De Beer J M	FF+	PR	30	5	21	26

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
ClIr Du Plessis G	DA	Ward 14	30	5	21	26
ClIr Dumani M C	ANC	Ward 37	30	5	18	23
ClIr Edwards I	DA	Ward 15	30	5	23	28
ClIr Fulani W	ANC	Ward 28	30	5	19	24
ClIr Gaonakala M I	ANC	PR	30	5	18	23
ClIr Grove A S	DA	Ward 42	30	4	17	21
ClIr Gumede J S	TCM	PR	30	5	17	22
ClIr Keyser J	DA	PR	30	5	21	26
ClIr Kgotse P C	TCM	PR	30	5	22	27
ClIr Khoeli L	Ind	Ward 33	30	5	20	25
ClIr Kombe O J	BCM	PR	30	5	18	23
ClIr Kotu M	TCM	PR	16	2	13	15
ClIr Langeni E	ANC	Ward 02	30	5	20	25
ClIr Lebethe POL	EFF	PR	30	5	15	20
ClIr Letlape M S	EFF	PR	30	4	14	18
ClIr Mabale-Huma S S K	ANC	PR	30	5	24	29
ClIr Mabe L L	ANC	PR	30	5	22	27
ClIr Macone I S	ANC	Ward 44	30	5	15	20
ClIr Makhuto A	ANC	Ward 22	30	5	19	24
ClIr Malan P A	DA	PR	30	4	21	25

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
Cllr Malinga M	ANC	Ward 09	30	1	14	15
Cllr Marekoa B B	ANC	PR	30	5	17	22
Cllr Mashiakgomo K D	EFF	PR	30	3	21	24
Cllr Matjene T E	TCM	PR	30	5	19	24
Cllr Melanzi J Z	F4SD	PR	30	5	17	22
Cllr Mkhola S P	ANC	Ward 35	30	5	21	26
Cllr Mmapitsa O C	ANC	Ward 26	30	5	19	24
Cllr Moatshe F S	ANC	Ward 10	30	4	17	21
Cllr Moduke T O	ANC	Ward 08	30	5	22	27
Cllr Mogomotsi K	ANC	PR	30	5	23	28
Cllr Mogwera J G	EFF	PR	30	4	19	23
Cllr Mokapi C T	TCM	Ward 23	30	5	16	21
Cllr Mokgatle O J	TCM	PR	30	5	18	23
Cllr Mokgosi T C	EFF	PR	30	4	21	25
Cllr Molatlhegi P R	EFF	PR	3	0	3	3
Cllr Monaise K L	EFF	PR	30	4	20	24
Cllr Mooketsi T Z	ANC	Ward 30	30	5	10	15
Cllr Morapedi M P	ANC	Ward 45	30	5	21	26
Cllr Morei K B	ANC	Ward 27	30	5	19	24
Cllr Moreki B I	ANC	Ward 05	30	5	18	23

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
ClIr Mosete M E E	ANC	Ward 38	30	4	16	20
ClIr Mosito A M	ANC	Ward 39	30	3	16	19
ClIr Motlhamme G S	EFF	Ward 24	30	2	18	20
ClIr Motshegwe S M	ANC	Ward 12	30	5	23	28
ClIr Mpele J B	ANC	Ward 19	30	5	20	25
ClIr Mputle V	ANC	Ward 03	30	5	22	27
ClIr Mtoto M	EFF	PR	30	4	21	25
ClIr Myoli V N	DA	PR	30	5	19	24
ClIr Nageng B V	EFF	PR	30	4	13	17
ClIr Ngwenya G N	TCM	PR	30	4	13	17
ClIr Nhacuangue N	DA	PR	30	5	21	26
ClIr Nke H S R R	Arona	PR	30	4	16	20
ClIr Ngetse A	EFF	PR	16	1	7	8
ClIr Nkgweng G N	ANC	PR	30	5	17	22
ClIr Nortjie J J	DA	Ward 18	30	5	23	28
ClIr Notshaya N G	UDM	PR	30	3	14	17
ClIr Ntshabele K P	ANC	PR	0	0	0	0
ClIr Phalole M D	EFF	PR	30	4	21	25
ClIr Phiri K D	ANC	Ward 34	30	5	21	26
ClIr Phutu K K	ANC	Ward 29	30	5	21	26

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
ClIr Pooe M M	ACDP	PR	30	4	20	24
ClIr Pule E S T	ANC	Ward 07	30	3	21	24
ClIr Pule L J	ANC	PR	30	4	23	27
ClIr Pule T D	EFF	PR	16	2	12	14
ClIr Qobeka J	ANC	Ward 40	30	5	17	22
ClIr Ralokwakweng J O	EFF	PR	30	4	21	25
ClIr Rampou D T	ANC	Ward 21	30	5	24	29
ClIr Rootman A P	FF+	PR	30	4	19	23
ClIr Rothman T	DA	Ward 17	30	5	15	20
ClIr Salang J	ANC	Ward 32	30	4	20	24
ClIr Seleke A A	ANC	Ward 20	30	4	18	22
ClIr Sentsho S L	ANC	Ward 13	30	5	23	28
ClIr Serongoane P H	ANC	Ward 25	30	4	17	21
ClIr Serunye C K	ANC	Ward 36	30	5	15	20
ClIr Sethonga D M	ANC	Ward 01	30	4	20	24
ClIr Shomang V	ANC	Ward 31	30	5	16	21
ClIr Sikwane C K	EFF	PR	14	1	6	7
ClIr Snyders L B	DA	Ward 43	30	4	20	24
ClIr Tause S S	ANC	Ward 06	30	5	21	26
ClIr Vena E K	ANC	Ward 04	30	5	21	26

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
ClIr Xatasi N S	AIC	PR	30	5	20	25
ClIr Xhinela Z	ANC	Ward 41	30	5	20	25
ClIr Zimba K M	EFF	PR	30	3	18	21
ClIr Petlele S P	ANC	Ward 11	11	0	0	0
ClIr Lebelo S	ANC	PR	12	4	6	10
ClIr Nkgwang V K	EFF	PR	12	3	7	10
ClIr Majolo W	EFF		12	0	5	5
ClIr Manyaku E S	EFF		10	2	5	7

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
ClIr Bossau A A	FF+	PR	30	5	19	24
ClIr Bridger A T	DA	PR	30	5	19	24
ClIr Coetzee M	DA	PR	30	5	22	27
ClIr Cronje J C	DA	Ward 16	30	4	18	22
ClIr Diale B K	EFF		13	1	8	9
ClIr De Beer J M	FF+	PR	30	5	21	26
ClIr Du Plessis G	DA	Ward 14	30	5	21	26
ClIr Dumani M C	ANC	Ward 37	30	5	18	23
ClIr Edwards I	DA	Ward 15	30	5	23	28
ClIr Fulani W	ANC	Ward 28	30	5	19	24
ClIr Gaonakala M I	ANC	PR	30	5	18	23
ClIr Grove A S	DA	Ward 42	30	4	17	21
ClIr Gumede J S	TCM	PR	30	5	17	22
ClIr Keyser J	DA	PR	30	5	21	26
ClIr Kgotse P C	TCM	PR	30	5	22	27
ClIr Khoeli L	Ind	Ward 33	30	5	20	25
ClIr Kombe O J	BCM	PR	30	5	18	23
ClIr Kotu M	TCM	PR	16	2	13	15
ClIr Langeni E	ANC	Ward 02	30	5	20	25
ClIr Lebethe POL	EFF	PR	30	5	15	20

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
ClIr Letlape M S	EFF	PR	30	4	14	18
ClIr Mabale-Huma S S K	ANC	PR	30	5	24	29
ClIr Mabe L L	ANC	PR	30	5	22	27
ClIr Macone I S	ANC	Ward 44	30	5	15	20
ClIr Makhuto A	ANC	Ward 22	30	5	19	24
ClIr Malan P A	DA	PR	30	4	21	25
ClIr Malinga M	ANC	Ward 09	30	1	14	15
ClIr Marekoa B B	ANC	PR	30	5	17	22
ClIr Mashiakgomo K D	EFF	PR	30	3	21	24
ClIr Matjene T E	TCM	PR	30	5	19	24
ClIr Melanzi J Z	F4SD	PR	30	5	17	22
ClIr Mkhola S P	ANC	Ward 35	30	5	21	26
ClIr Mmapitsa O C	ANC	Ward 26	30	5	19	24
ClIr Moatshe F S	ANC	Ward 10	30	4	17	21
ClIr Moduke T O	ANC	Ward 08	30	5	22	27
ClIr Mogomotsi K	ANC	PR	30	5	23	28
ClIr Mogwera J G	EFF	PR	30	4	19	23
ClIr Mokapi C T	TCM	Ward 23	30	5	16	21
ClIr Mokgatle O J	TCM	PR	30	5	18	23
ClIr Mokgosi T C	EFF	PR	30	4	21	25

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
ClIr Molatlhegi P R	EFF	PR	3	0	3	3
ClIr Monaise K L	EFF	PR	30	4	20	24
ClIr Mooketsi T Z	ANC	Ward 30	30	5	10	15
ClIr Morapedi M P	ANC	Ward 45	30	5	21	26
ClIr Morei K B	ANC	Ward 27	30	5	19	24
ClIr Moreki B I	ANC	Ward 05	30	5	18	23
ClIr Mosete M E E	ANC	Ward 38	30	4	16	20
ClIr Mosito A M	ANC	Ward 39	30	3	16	19
ClIr Motlhamme G S	EFF	Ward 24	30	2	18	20
ClIr Motshegwe S M	ANC	Ward 12	30	5	23	28
ClIr Mpele J B	ANC	Ward 19	30	5	20	25
ClIr Mputle V	ANC	Ward 03	30	5	22	27
ClIr Mtoto M	EFF	PR	30	4	21	25
ClIr Myoli V N	DA	PR	30	5	19	24
ClIr Nageng B V	EFF	PR	30	4	13	17
ClIr Ngwenya G N	TCM	PR	30	4	13	17
ClIr Nhacuangue N	DA	PR	30	5	21	26
ClIr Nke H S R R	Arona	PR	30	4	16	20
ClIr Ngetse A	EFF	PR	16	1	7	8
ClIr Nkgweng G N	ANC	PR	30	5	17	22

Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
ClIr Nortjie J J	DA	Ward 18	30	5	23	28
ClIr Notshaya N G	UDM	PR	30	3	14	17
ClIr Ntshabele K P	ANC	PR	0	0	0	0
ClIr Phalole M D	EFF	PR	30	4	21	25
ClIr Phiri K D	ANC	Ward 34	30	5	21	26
ClIr Phutu K K	ANC	Ward 29	30	5	21	26
ClIr Pooe M M	ACDP	PR	30	4	20	24
ClIr Pule E S T	ANC	Ward 07	30	3	21	24
ClIr Pule L J	ANC	PR	30	4	23	27
ClIr Pule T D	EFF	PR	16	2	12	14
ClIr Qobeka J	ANC	Ward 40	30	5	17	22
ClIr Ralokwakweng J O	EFF	PR	30	4	21	25
ClIr Rampou D T	ANC	Ward 21	30	5	24	29
ClIr Rootman A P	FF+	PR	30	4	19	23
ClIr Rothman T	DA	Ward 17	30	5	15	20
ClIr Salang J	ANC	Ward 32	30	4	20	24
ClIr Seleke A A	ANC	Ward 20	30	4	18	22
ClIr Sentsho S L	ANC	Ward 13	30	5	23	28
ClIr Serongoane P H	ANC	Ward 25	30	4	17	21
ClIr Serunye C K	ANC	Ward 36	30	5	15	20

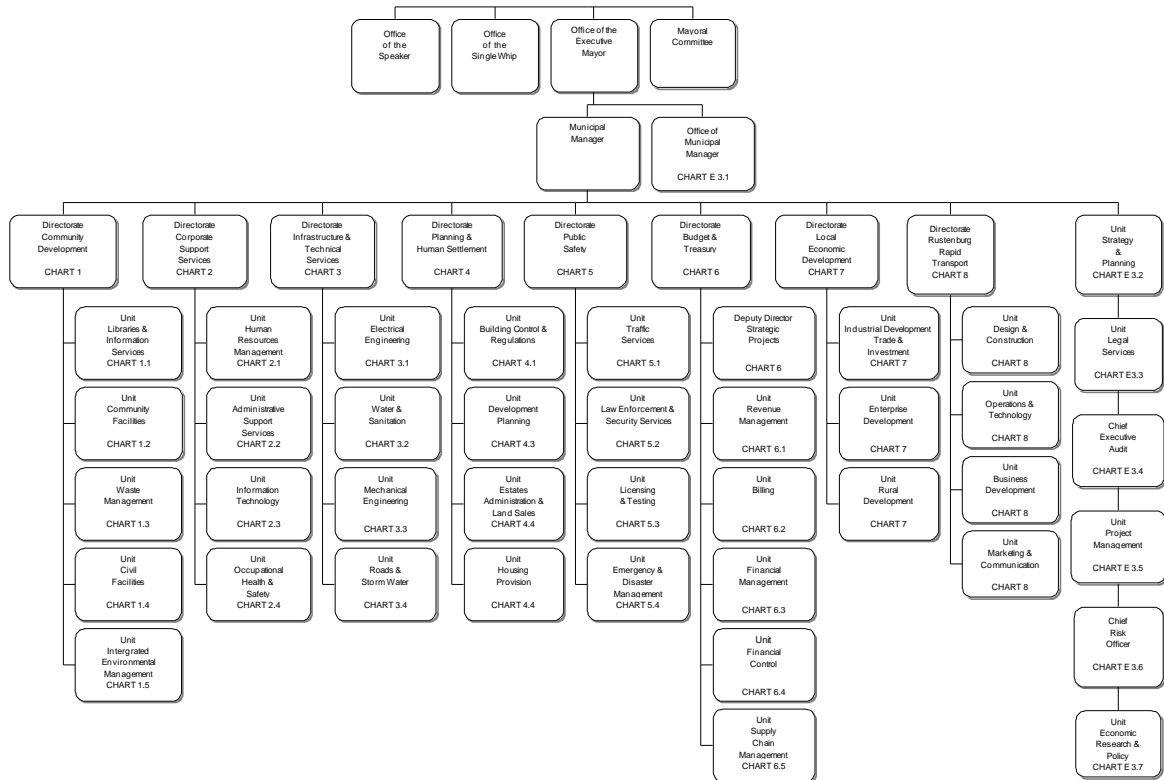
Councilor	Political Representation	Ward or Proportional Representation	Total Number Council Meetings	Attendance of each Councilor		
				Ordinary	Special	Total meetings attended
ClIr Sethonga D M	ANC	Ward 01	30	4	20	24
ClIr Shomang V	ANC	Ward 31	30	5	16	21
ClIr Sikwane C K	EFF	PR	14	1	6	7
ClIr Snyders L B	DA	Ward 43	30	4	20	24
ClIr Tause S S	ANC	Ward 06	30	5	21	26
ClIr Vena E K	ANC	Ward 04	30	5	21	26
ClIr Xatasi N S	AIC	PR	30	5	20	25
ClIr Xhinela Z	ANC	Ward 41	30	5	20	25
ClIr Zimba K M	EFF	PR	30	3	18	21
ClIr Petlele S P	ANC	Ward 11	11	0	0	0
ClIr Lebelo S	ANC	PR	12	4	6	10
ClIr Nkgwang V K	EFF	PR	12	3	7	10
ClIr Majolo W	EFF		12	0	5	5
ClIr Manyaku E S	EFF		10	2	5	7

APPENDIX B: COMMITTEES AND COMMITTEE PURPOSE

Section 79 Committees		
No.	Name of Committee	Purpose of Committee
1.	Rules of Order	To regulate the internal arrangements, business and proceedings, establishment, composition, procedure, powers and functions of its Council and Committees and to provide for matters incidental thereto.
2.	Performance Audit Committee	To advise and assist Council, Management and Internal Audit on improving the quality of accounting and internal control functions and to strengthen the credibility of financial reporting
3.	Local Labour Forum	To provide a framework within which employees and their trade unions, employers and employer's organisations can collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest
4.	Municipal Public Accounts Committee	To provide oversight over the executive obligations of Council and administration
5.	Municipal Planning Tribunal	To provide oversight on land use amendment applications that has been submitted, this is in terms of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013).
6.	Mayoral Committee	To assist the Executive Mayor in executing his/her functions. The Executive Mayor is the chairperson of the Mayoral Committee.
Section 80 Committees		
No.	Name of Committee	Purpose of Committee
1.	Budget & Treasury	Provide portfolio responsibilities on issues of income, expenditure, budgeting, risk management and auditing
2.	Corporate Support Services	Provide portfolio responsibilities on issues of human resources, administration and information and technology
3.	Community Development	Provide portfolio responsibilities on issues of health services, community facilities and library and information management.

4.	Technical and Infrastructure Services	Provide portfolio responsibilities on issues of electricity, water and sanitation, waste management, roads and storm water and mechanical engineering
5.	IDP, Performance Management, legal & valuation	Provide portfolio responsibilities on issues of IDP; Performance management, legal and valuation and internal auditing
6.	Local Economic Development	Provide portfolio responsibilities on issues of enterprise development, SMME support, industrial development/manufacturing, LED projects, arts, culture and heritage development, tourism development and marketing, agriculture and rural development and research and development
7.	Planning, Human Settlement & Transport	Provide portfolio responsibilities on issues of environmental management, housing provision, building control, development planning and estates administration.
8.	Public Safety	Provide portfolio responsibilities on issues of emergency, disaster management, road traffic management and by-law enforcement.
9.	IGR, Youth, Children and People living with Disability	Provide portfolio responsibilities on issues of Inter-Governmental Relations, Youth, Children and People Living with Disabilities.
10.	Roads and Transport Services	Provide portfolio responsibilities on issues of Road Transport service
11.	IDP & Budget Steering Committee	Provide oversight responsibilities on issue on IDP and Municipal financial management

APPENDIX C: THIRD TIER ADMINISTRATIVE STRUCTURE (INCLUDING MUNICIPAL ENTITY)



APPENDIX D: POWERS AND FUNCTIONS ALLOCATED TO THE MUNICIPALITY

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

Water	Establishment, operation, management and regulation of a potable 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
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

APPENDIX E: WARD REPORTING

WARD COMMITTEES' ROLES AND FUNCTIONS

From a broader view of community participation, the legislation on local government set clear mechanisms for the establishment of the ward committees as a structure to liaise with the municipalities. Establishing ward committee was not mandatory for municipality and thus not all municipalities have to have them. However, legislation makes it mandatory for municipalities to develop mechanisms to consult and involve communities in the affairs of the municipality and its processes.

Municipalities are obliged to develop a lasting and successful model by ensuring that participation takes place through these established structured and as are institutionalized. They are creation of legislation, the Municipal Structure act, giving effect to the Constitution of South Africa. Ward Committees are a part of local government and an important way of achieving the aims of local governance and democracy as mentioned in the constitution, 1996. These structures are a committee of not more than 10 members of a ward and ward Councilor is the chairperson.

Its role is to facilitate participatory democracy; disseminate information; help rebuild partnership for better service delivery; and assist with problems experienced by the people at ward level. A general understanding has emerged that the ward committee is an area-based committee whose boundaries coincide with the boundaries. Ward committee resource book (2005:20) provide this information of a particular ward:

Are made up of representatives of a particular ward

Are made up of members who represent various interests within a ward

Are chaired by the Ward Councilor

Give the community members the opportunity to express their needs, opinions on issues that affect their lives and to have them heard at the municipal level via ward Councilor.

Are advisory bodies created within the sphere of the community to assist the ward in carrying out his or her mandate in the most democratic manner.

CHALLENGES EXPERIENCED AND MEASURES TAKEN TO ADDRESS THEM

Ward	Challenges	Remedial Measures
1 – 45	In most wards the Ward committee system is politicized.	Trainings were proposed to induct members of the ward committees on their roles and responsibilities and to remain apolitical as per the guidelines of the ward committee policy as amended and the Municipal Systems Act.

Ward	Challenges	Remedial Measures
	Members of the Ward committees alleged to be participating in unlawful activities, which includes inter alia land grab and selling of municipal stands.	The Office of the Speaker has on a number of occasions tried to intervene on this issue, which is why we amended the Ward Committee Policy
	Lack of proper reporting methods on service delivery related issues	We implemented a reporting system, which is linked to the call center. Once the matter is reported, the client gets a reference number in order to track progress

APPENDIX F: MANAGEMENT OF WARD COMMITTEES

NUMBER OF FUNCTIONAL WARD COMMITTEES	NUMBER OF MONTHLY MEETINGS CONDUCTED	NUMBER OF RECOMMENDATIONS MADE TO COUNCIL	NUMBER OF FEEDBACK SESSIONS
44	528	0	0

WARD COMMITTEE FORUMS

DATE OF FORUM	DISCUSSION ITEMS	RESOLUTIONS TAKEN
None held due to Covid 19 restrictions	None	None

INTERACTION WITH HOUSE OF TRADITIONAL LEADERS

NAME OF TRADITIONAL AUTHORITY	DATE OF MEETING	DISCUSSION ITEMS	RESOLUTIONS TAKEN
0	0	0	0

WARD COUNCILORS AND WARD COMMITTEES TRAINING

TYPE OF TRAINING PROVIDED	DATE OF TRAINING	DATE COMPLETED
None	None	None

APPENDIX G: REPORT AND RECOMMENDATIONS OF THE PERFORMANCE AUDIT COMMITTEE (PAC) ON RUSTENBURG LOCAL MUNICIPALITY AND THE RUSTENBURG WATER SERVICES TRUST

To be populated after receipt of the Auditor General's Report

APPENDIX H: LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

PRIVATE PUBLIC PARTNERSHIP

No .	Responsible Directorate s and Units	Service Provider	Description	Bid/ Contract No.	Commencement Date	Expiry Date	Period	Contract Value.
1	Local Economic Development	Tulanie Trust T/A Omaramba Vakansie-Oord En Konferensie Sentrum & Rustenburg Kloof Resort Cc	Management And Maintenance Agreement	N/A	2004/12/24	2024/12/24	240 months	5% of monthly turnover

RUSTENBURG WATER SERVICES TRUST

No	Responsible Directorates and Units	Service Provider	Description	Bid/Contract No.	Commencement Date	Expiry Date	Period	Contract Value
1	Water & Sanitation	Rustenburg Water Services Trust	Bulk Water Supply and Water Treatment	N/A	2003.10.27	2018.10.27 (Extended to 31 August 2024)	15 YEARS	Per rate

APPENDIX I: MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

Addressed with Section 46 Report paragraph

APPENDIX J: DISCLOSURE OF FINANCIAL INTEREST (SENIOR MANAGERS)

To be inserted

APPENDIX K: REVENUE COLLECTION PERFORMANCE

Comparing the budget and actual after the budget adjustment.	
Original budget inclusive of grants:	8 287 072 000
Minus Transfers and Subsidies:	2 013 959 000
Targeted revenue:	6 273 113 000
Year to date actual revenue:	6 140 673 000
Minus Grants received:	1 880 814 000
Internally generated revenue:	4 259 859 000
4 259 859 000	68%
6 273 113 000	
Reason for variance	
<p>Year to date budget for electricity was 4 049 322 000 and the year-to-date actual was 2 054 300 000 as per AFS 2024. The big variance on electricity revenue has negatively influenced the performance for the period under review.</p>	

APPENDIX L: CONDITIONAL GRANTS 2023/2024 FINANCIAL YEAR

Name of Grant	Opening Balance	Grants Received	Grants Withheld	Grants Utilized	Closing Balance
EQUITABLE SHARE	-	1 035 510 799	36 548 201	- 1 072 059 000	-
EEDG	0	5 000 000		- 4 595 602	404 398
EPWP	-	2 196 000		- 2 045 470	150 530
FMG	-	1 700 000		- 1 700 000	0
NEIGHBOURHOOD	208 547	5 000 000	- 208 547	- 823 757	4 176 242
INEG	12 850	31 000 000	- 12 850	- 31 000 000	- 0
DSAC - Library	251 947	1 784 000		- 1 719 237	316 711
MIG	0	271 731 000		- 216 981 555	54 749 445
PTNG	-	568 603 000		- 568 603 000	- 0
WSIG	36 326 804	65 000 000	- 36 326 804	- 64 999 999	0
	36 800 148	1 987 524 799	-	- 1 964 527 621	59 797 327

APPENDIX N, M & O : CAPITAL PROGRAMME BY PROJECT CURRENT YEAR AND BY WARD

CAPITAL PROGRAMME PER PROJECT PER WARD 2023-2024						
Ward	Project Description	Full Year Budget	Year to Date Actual	Variance	Variance %	Funding Source
1	Phatsima Phase A	-	74 951	(74 951)		MIG
1	Construction of roads and stomwater in Phatsima - Phase A	10 000 000	9 080 275	919 725	9.20	MIG
1	Phatsima Waste Water Treatment Works (WWTW) Upgrade	9 824 000	-	9 824 000	100.00	WSIG
01,31,32 & 42	REFURBISHMENT OF FIRE STATIONS X 3	500 000	223 675	276 325	55.27	CRR
2	Robega Internal Roads & Stormwater	-	147 625	(147 625)		MIG
2	Chaneng internal roads and stormwater - Phase B	500 000	8 204 733	(7 704 733)	(1 540.95)	MIG
2	Construction of roads and stormwater in Robega- Phase C	4 000 000	3 127 459	872 541	21.81	MIG
2	Construction of roads and stormwater in Robega - Phase A	4 000 000	3 776 908	223 092	5.58	MIG
2	Construction of roads and stormwater in Robega - Phase B	1 000 000	923 496	76 504	7.65	MIG
2	Chaneng internal roads and stormwater - Phase C	8 264 850	7 087 023	1 177 827	14.25	MIG
2	Chaneng internal roads and stormwater - Phase A	550 000	-	550 000	100.00	MIG
2	Installation of High Mast Light in Robega Phase 2	1 565 375	-	1 565 375	100.00	MIG
8	Refurbishment of Olympia Park Stadium	1 100 000	-	1 100 000	100.00	CRR
8	Replacement of Tlhabane AC Sewer Bulk Line - Phase A	4 000 000	2 343 947	1 656 053	41.40	MIG
9,10 & 11	Tlhabane West Sports Facility	9 500 000	7 061 134	2 438 866	25.67	MIG
9, 10 & 11	Tlhabane AC Water	8 332 750	4 360 364	3 972 386	47.67	MIG
9, 10 & 11	Replacement of Tlhabane AC Sewer Phace B	10 000 000	6 931 715	3 068 285	30.68	MIG
9, 10 & 11	Tlhabane AC Water Phase B	10 000 000	6 381 613	3 618 387	36.18	MIG
14	Upgrading of Pendoring Road Crossing	2 200 000	837 539	1 362 461	61.93	MIG
14	Upgrading of Watsonia / Golf Course Crossing	1 580 000	202 137	1 377 863	87.21	CRR
14 & 17	Upgrading of Krokodile Road Crossing/Waterivier	1 500 000	435 717	1 064 283	70.95	CRR
15	Replacement of collapsed sewer system in Boven Street	8 000 000	22 319 908	(14 319 908)	(179.00)	WSIG
18	Replacement of 33 kV Cables (Noord Sub, Munic Sub,etc)	15 364 996	-	15 364 996	100.00	CRR

CAPITAL PROGRAMME PER PROJECT PER WARD 2023-2024						
Ward	Project Description	Full Year Budget	Year to Date Actual	Variance	Variance %	Funding Source
19,20 & 21	Integrated National Electrification Programme (New Boitekong 88/11kv Substation)	20 786 000	27 382 212	(6 596 212)	(31.73)	INEP
19,20 & 21	Boitekong Substation	14 000 000	-	14 000 000	100.00	CRR
19, 20 & 21	Boitekong Pump Station	20 484 000	10 987 602	9 496 398	46.36	WSIG
19,29 & 21	Boitekong Ward 19 Roads And Stormwater Drainage Phase	16 000 000	8 972 774	7 027 226	43.92	MIG
19,29 & 21	Construction of Boitekong Ward 19 Roads & Stormwater (Ward 20)	4 000 000	-	4 000 000	100.00	MIG
23	CONSTRUCTION OF INTERNAL ROADS IN KANANA PHASE 4	-	-	-		MIG
23	Ramochana Upgrading of Internal Roads	4 000 000	3 773 725	226 275	5.66	MIG
23	Installation of High Mast Lights: Kanana Phase C	3 065 375	-	3 065 375	100.00	MIG
23	Installation of High Mast Lights: Kanana Phase B	4 000 000	96 616	3 903 384	97.58	MIG
23	Installation of High Mast Light in Kanana Phase 2	2 000 000	-	2 000 000	100.00	MIG
24	Freedom Park Ward 24 Roads and Stormwater Drainage - Phase A	6 000 000	3 298 022	2 701 978	45.03	MIG
24	Freedom Park Ward 24 Roads and Stormwater Drainage - Phase B	6 000 000	6 383 376	(383 376)	(6.39)	MIG
24	Freedom Park Ward 24 Roads and Stormwater Drainage	4 000 000	362 901	3 637 100	90.93	MIG
25	Monnakato Roads and Stormwater	3 000 000	-	3 000 000	100.00	MIG
25	Monakato Waste Water Treatment Works (WWTW)	10 868 000	16 552 489	(5 684 489)	(52.30)	WSIG
26	Tlaseng Construction of roads and stormwater	-	58 887	(58 887)		MIG
26	Construction of roads and stormwater in Tlaseng - Phase A	9 065 375	8 155 946	909 429	10.03	MIG
26	Construction of roads and stormwater in Tlaseng - Phase B	3 000 000	2 974 502	25 498	0.85	MIG
26	Tlaseng- Roads and Stormwater Drainage System	4 000 000	-	4 000 000	100.00	MIG
27 & 28	Lethabong Internal sewer	-	256 229	(256 229)		MIG
27 & 28	Lethabong Internal sewer Phase	-	98 650	(98 650)		MIG
27&28	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase D	26 761 500	31 193 808	(4 432 308)	(16.56)	MIG
27 & 28	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase A	17 000 000	14 253 716	2 746 284	16.15	MIG
27 & 28	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase B	14 000 000	17 457 746	(3 457 746)	(24.70)	MIG

CAPITAL PROGRAMME PER PROJECT PER WARD 2023-2024

Ward	Project Description	Full Year Budget	Year to Date Actual	Variance	Variance %	Funding Source
27 & 28	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW	4 000 000	938 161	3 061 839	76.55	MIG
27 & 28	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase F	500 000	-	500 000	100.00	MIG
31 & 32	Construction of Sidewalks from Marikana CBD to Township	2 500 000	254 414	2 245 586	89.82	NDPG
31 & 32	Marikana Main Road Upgrade	2 500 000	461 897	2 038 103	81.52	NDPG
31 & 32	Marikana Waster Transfer Station Constructions	4 000 000	-	4 000 000	100.00	CRR
31 & 32	Marikana Roads and Stomwater Drainage	-	274 858	(274 858)		MIG
31 & 32	Marikana Roads and Stormwater- Phase C	65 375	-	65 375	100.00	MIG
31 & 32	Marikana Roads and Stormater- Phase D	5 500 000	3 111 624	2 388 376	43.43	MIG
31 & 32	Marikana Roads and Stormwater- Phase A	4 000 000	1 707 009	2 292 991	57.32	MIG
31 & 32	Marikana Roads and Stormwater- Phase B	4 000 000	-	4 000 000	100.00	MIG
31 & 32	Marikana West Sewer Reticulation	11 912 000	-	11 912 000	100.00	WSIG
All	Land Acquisition	1 500 000	-	1 500 000	100.00	CRR
All	Refurbishment of Aged Rural Network	8 098 100	3 239 455	4 858 645	60.00	CRR
All	Refurbishment of vandilized network	5 361 264	2 231 000	3 130 264	58.39	CRR
All	NW373_310 - INTA - Software : Acquisitions Supervisory Ctrl & Data Acquisition (S.C.A.D.A) System	4 500 000	-	4 500 000	100.00	CRR
All	Distribution - Refurbishment of 11kV Substation Equipment	4 500 000	3 592 916	907 084	20.16	CRR
All	Distribution - Refurbishment of 11KV Substation Buildings	3 263 544	3 339 671	(76 127)	(2.33)	CRR
All	Capex : P.P.E > Upgrading - Electricity Network	3 263 544	(723 533)	3 987 077	122.17	CRR
All	Refurbishment of Traffic Light Intersections	1 790 480	296 471	1 494 009	83.44	CRR
All	Upgrading & Extension of the Bospoort water Treatment Plant	4 000 000	-	4 000 000	100.00	MIG
All	Upgrading of the Western Bulk Sewer Lines	4 000 000	2 681 003	1 318 997	32.97	MIG
All	Upgrading of the Western Bulk Sewer Lines - Phase A	4 000 000	11 965 355	(7 965 355)	(199.13)	MIG
All	_250 - PPEQ - Water_Dist/Acquisitions/Transfer from Operationa/Water Distribution/Whole of the Municipali/Default/DTIS : Water Service	-	11 224 645	(11 224 645)		CRR
All	Upgrading of the Western Bulk Sewer Lines - Phase B	5 500 000	2 036 664	3 463 336	62.97	MIG

APPENDIX P: SERVICE CONNECTION BACKLOGS AT SCHOOLS & CLINICS

Type of Service	Backlogs
Water	None
Sanitation	None
Electricity	None
Waste Removal	None

APPENDIX Q: SERVICE BACKLOGS EXPERIENCED BY COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

None.

APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

APPENDIX S: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA s71

This is to verify that all section 71 reports have met the pre-set timeframes which according to section 28 of the Municipal Budget and Regulations stipulate that all Monthly reports have to be sent to the designated organ of the state before 10 working days have elapsed.

Number of Section 71 Reports submitted	Reasons for non-submission	Corrective Measures
12	Late submission due to financial system challenges	Procurement of a new financial system

APPENDIX T: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT

NATIONAL OUTCOME	ROLE OF MUNICIPALITY	KEY PERFORMANCE INDICATOR	TARGET	ACTUAL	PROGRESS REGISTERED
Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining planning application processes;	Number of catalytic projects facilitated by 30 June 2024	1	1	Land for construction of a school of mining was approved by Council
	Improve procurement systems to eliminate corruption and ensure value for money;	KPI to be developed	-	-	-
	c) Utilise community structures to provide services.	Percentage of the municipality's allocated budget spent on indigent relief for free basic services by June 2024	100%	70%	Indigent registration need to be intensified.

NATIONAL OUTCOME	ROLE OF MUNICIPALITY	KEY PERFORMANCE INDICATOR	TARGET	ACTUAL	PROGRESS REGISTERED
A skilled and capable workforce to support inclusive growth	Link municipal procurement to skills development initiatives	Percentage of budget spent on training of personnel by June 2024	95%	17.3%	Only 17.3% of the budget was spent
An efficient, competitive and responsive economic infrastructure network	Maintain and expand water purification works and wastewater treatment works in line with growing demand.	Number of sewer network projects implemented by June 2024	4	4	Achieved
		Number of water projects implemented by June 2024	1	1	Achieved
Vibrant, equitable and sustainable rural communities and food security	Facilitate the development of local markets for agricultural produce;	Percentage completion of renovation of Phase II of the farmers production support unit by June 2024	100%	0	Not achieved. The FSPU was not renovated as planned.
	Promote home production to enhance food security;	Green Economy Project	1	1	A fresh-produce market was achieved during the financial year under review.
Sustainable human settlements and	Cities must prepare to be accredited for the housing function;	KPI to be developed upon receipt of accreditation.	-	-	--

NATIONAL OUTCOME	ROLE OF MUNICIPALITY	KEY PERFORMANCE INDICATOR	TARGET	ACTUAL	PROGRESS REGISTERED
improved quality of household life	Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements;	Number of the Spatial Development Framework reviewed and tabled at council by June 2024	1 x Reviewed Spatial Development Framework (SDF) by June 2024	Draft Spatial Development Framework (SDF)	The Draft SDF was approved for the 2023-2024
	Participate in the identification of suitable land for social housing.	Number of privately own portions of land acquired for human settlement by 30 June 2024	1	0	Not achieved as land was privately owned.
	Ensure capital budgets are appropriately prioritised to maintain existing services and extend services.	Percentage expenditure on Capital Budget 30 June 2024	95%	57%	Delay in implementing mSCOA system due to system challenges. Procurement of a new system by 2025.
A responsive and accountable, effective and efficient local government system	Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.	Number of Section 56 managers assessed on competency requirements by June 2024	8	0	CCRs to be assessed after proper consultation with national and provincial stakeholders.

NATIONAL OUTCOME	ROLE OF MUNICIPALITY	KEY PERFORMANCE INDICATOR	TARGET	ACTUAL	PROGRESS REGISTERED
Protection and enhancement of environmental assets and natural resources	Ensure effective maintenance and rehabilitation of infrastructure;	Percentage of budget spent on maintenance of infrastructure by 30 June 2024	8%	0%	-
	Run water and electricity saving awareness campaigns;	Number of electricity saving campaigns conducted by June 2024	5	8	-
	Ensure proper management of municipal commonage and urban open spaces;	KPI to be developed	-	-	-
	Ensure development does not take place on wetlands.	KPI to be developed	-	-	-