Rustenburg

Local Municipality

IDP

REVIEW

2024/2025

Rustenburg
Local Municipality

1. WHAT IS THE INTEGRATED DEVELOPMENT PLAN?

Main focus: Addressing the developmental imbalances of the past.

The IDP is a process through which municipalities prepare a strategic development plan which extends over a five-year period. The IDP of the Rustenburg Local Municipality is a principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes.

It is a tool aimed at achieving:

- **focused and Proactive Management.**
- **matching Resources to Needs; and**
- **enabling Measuring Performance**

The plan is mostly informed by community needs, stakeholder inputs, a contextual analysis, and an evaluation of existing levels of services, all of which helps identify the challenges that the municipality is faced with and plan for the manner in which they may be addressed in order to achieve its vision. Priorities and objectives agreed to provide focus in addressing the most critical strategic challenges.

The implementation plan will then focus on only those key strategic programmes, projects and initiatives that are critical to support the achievement of strategic priorities during the review period of the 5-year term of the current council. The implementation plan called the Service Delivery and Budget Implementation Plan (SDBIP) sets out which Directorate is responsible and accountable for each programme/project.

During this review period, the IDP will ensure the municipality addresses what is not working and continue to serve the community and support the growth of Rustenburg to make it a smart and environmentally friendly city where all communities enjoy a high quality of life and diversity. This is what happens to ensure the IDP was consulted on:

RUSTENBURG! GET TO UNDERSTAND YOUR INTEGRATED DEVELOPMENT PLAN PROCESS.

#RLMIDP#

1.	The municipality collaborates and empowers the community through community-based meetings where the RLM finds what the needs are,	2.	At the end of the public participation process, the Strategy and Planning unit consolidates the information received then circulate to directorates for Analysis, formulation of strategies then propose projects for budgeting purpose. This is received as input into the IDP.
3.	The draft IDP is tabled before council for adoption and subjected to a further public participation process allowing for inputs and comments. A 21-day period is granted for such comments to be submitted.	4.	Once the draft IDP is crafted, a budget is compiled as informed by the IDP. Funds are then allocated for both Capital and Operational costs.
5.	The final draft IDP is tabled to council for approval and implementation. It no longer is referred to as a draft once approved.	6.	Implementation of the IDP and the Budget happens through the Service Delivery and Budget Implementation Plan (SDBIP) as informed by both and entails information such as where a project will be implemented, when and how much does the project cost.

Diagram 1: RLM Strategic Agenda

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

Vision: A smart and environmentally friendly city where all communities enjoy a high quality of life and diversity

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

Values

Customer First, Integrity and Transparency & Speedy execution,

Strategic Priorities (6)

1. Ensure a sustainable municipal financial viability and management
2. Efficient Provision of quality Basic Services and Infrastructure within a well-planned Spatial Structure
3. Drive a diversified economic growth, vibrant rural development and job creation
4. Maintain, a green, safe, healthy Environment and social cohesion.
5. Uphold good governance and public participation principles
6. Drive optimal municipal institutional development, transformation and capacity building

Municipal Goals

- Goal 1: An accessible and Connected City
- Goal 2: An Active Healthy City
- Goal 3: A well designed, habitable, clean, and green city
- Goal 4: Friendly Safer City
- Goal 5: A new Post Mining World City
- Goal 6: A Smart Prosperous
- Goal 7: A vibrant, Creative and Innovative City
- Goal 8: An Efficient, Effective and Well Governed City
- Goal 9: Sustainable Livelihoods and Resilient Infrastructure
- Goal 10: City of sustainable and efficient Resource

Local Government Key Performance Areas (6)

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

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ACRONYMS

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

PMU	Project Management Unit
PR	Proportional Representation
SEDA	Small Enterprise Development Agency
SETA	Sectoral Education Training Authority
SMMEs:	Small, Micro and Medium Enterprises
SEO	Search Engine Optimization
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SHI	Social Housing Institutions
WSP	Workplace Skills Plan

FOREWORD BY EXECUTIVE MAYOR

The Rustenburg Local Council is in the third year of the current administration. At the beginning of this current term, upon the assumption of duties by elected public representatives of the City Council, a daunting task lay ahead of among others cushioning the consequences of the economic downturn that had affected the world, and from which Rustenburg was not spared.

The Integrated Development Plan (IDP) is hinged on coordinated planning considering the available funding combination processes coupled with available resources, for the betterment of socio-economic objectives. As stated in Chapter 4 of the Municipal Systems Act 32 of 2000, community participation is central to achieving the ideals of a transparent and accountable sphere of government. As such, development becomes result driven and impactful where the community participates in the affairs, programmes, and activities of the municipality which serves them. The success we have been able to register in the last two and a half years of the IDP process, would therefore not have been realized had it not been for the support of our local community and stakeholders.

It is for this reason, that the successful undertaking of an IDP process becomes central in achieving the legislative prescripts relating to participatory and inclusive governance. To that extent public participation allows communities to make input in the way in which service delivery ought to be implemented, addressing their needs in a priority-driven approach. As the sphere of government located at the doorstep of communities, with the purpose of dispensing service delivery, this process is critical in responding to the varying needs of our communities. Further to that, the process enables the communities to gain full insight into the various funding models and how expenditure is to be used in accordance with the applicable financial regulations. Where shortfalls are anticipated and identified, the community together with the Municipality reach a consensus on how priorities are to be addressed with the existing limitations. This process is not always a smooth one because community needs far outweigh the available resources. This, though a difficult and daunting process, counts with the principle of Batho Pele.

The inertia in the economy due to the Covid-19 pandemic which resulted in huge and devastating job losses and slow economic growth thereafter dented our city’s revenue collection trends, something none of us could have anticipated, with severe consequences which until now are still evident in many sectors of the economy which had hit a slump already in the previous three financial years. This was evident in the mass exodus of job cuts in the mining sector, which Rustenburg's economic livelihood has been heavily dependent on. Moderate economic activity affected the continued implementation of the identified IDP objectives as the country was under a state of national disaster. The Municipality continues to keep a developmental agenda in the different facets of service delivery. The Municipality's responsibility is to ensure that it guards the implementation of the IDP process and reports intermittently as and when required by law on the progress, achievements, and challenges that may arise in the process. This forms part of the reporting during the annual review process in the interest of transparency and accountable governance principle.

Further to that, the economic recession, with the prolonged negative effects of the shrinking mining sector, which the City's GDP (Gross Domestic Product) has been heavily reliant on, has adversely affected the growth of the city. This as Rustenburg has begun a new developmental path of "Rustenburg beyond mining" which seeks to dispense development that is economically varied and broad to include other sectors of the City's economy critical in the development of its people thus reducing dependency on the mining sector. The Municipality has purchased parcels of land, which will address one of the longstanding challenges which have been consistent in the 5-year IDP, which is around housing the landlessness.

After concluding a successful transaction of land in Boshoek, construction of low-cost housing will commence to accommodate a small farming community, who were victims of illegally forced removals by farm owners. The growth of informal settlements in our city continues to threaten our capacity to consistently dispense service delivery equitably and fairly, using the available human and infrastructural resources to meet the service delivery standards. Understanding the long-term effects of informal settlement growth, we are on course to finalize a relocation process to a new area of residents known to be from Plastic View.

With support from the provincial government the land which has already been purchased in Boitekong, will be home to under a thousand new households which will significantly reduce the number of informal settlements in our city. We are pleased to indicate that work to formalize Popo Molefe informal settlements where three contractors are appointed for installation and construction of internal services to 1600 sites. More work has been realized out of the inputs of our stakeholders and communities in line with the approved Medium-Term Revenue and Expenditure Framework (MTREF).

It is through this important action in implementing the IDP that we were able to roll out massive infrastructure projects, such as the capacitation of our bulk water, sanitation, and electrical capabilities to meet the current demands against the growth of the city. We continue to make great progress with implementation of bulk sewer infrastructure in Zendeling street, multimillion rand wastewater treatment plant (WWTP) in Lethabong, Tlhabane bulk sewer and water projects.

We have embarked on a programme to provide and maintain public roads in our wards across the city. Of these programmes we have invested in roads in Modikwe, Tlaseng, Phatsima amongst others and we continue to maintain many of our internal roads in and around the city. The implementation of these projects continues to address the previously identified service delivery backlogs of sewer spillages, poor quality drivable roads and lack of water in the identified areas.

Cleaning of the City's public spaces and sporting facilities as well as improving the sidewalks and outlook of our city is given priority. We are proud to be hosting a variety of sporting codes and we are hosts to the Orbit FC team which is playing its trade in the National First Division league. This city is also home to Spain FC of Boitekong who are playing in the Vodacom league. We are indeed very proud about the achievements of these teams, and we continue to support them through the free use of Olympia Park stadium and its amenities.

Rustenburg city has over the past year seen great interest and support from all the events that have been hosted and organised in Rustenburg. Markete Wa Pitori-Rustenburg Edition keeps on growing in popularity and in stature. Our local SMMEs can showcase their businesses and crafts. The monthly Farmers Market is drawing revelers from far and wide thus enhancing the local economy.

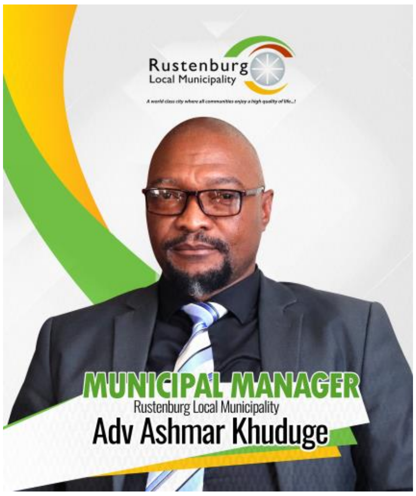
As the country celebrates thirty years of the dawn of our democracy this year and as we move towards the end of the term of this current administration, we do so knowing that ours is a journey of a thousand miles which started with the first step in November 2021. We will always lead alongside our people towards a world class city we thrive for.

Together we can do more.

I thank you.

Councillor Shiela Mabale-Huma
Executive Mayor

MUNICIPAL MANAGER'S OVERVIEW



This Integrated Development Plan (IDP) enunciates the basis to review and restructuring of administrative operations, assess the service quality and models as well as the operational efficacies to enable effective provisioning of services to the communities.

As the second review to the 2022/27 five-year IDP of the Rustenburg Local Municipality, the 2024/25 IDP review has not only focused on continued delivery of basic services even under immense pressure and uncertainty but has committed to uphold the notion of government and prioritise the needs of communities.

Through this IDP Review process, the gap between ideal ("nice to have") and real projects ("achievable, measurable results") is clearly shown and demonstrates quite clearly the extent to which National, Provincial and District planning instruments have expression in the local plan. The recognition of the National Development Plan, National Spatial Planning Framework and other key National and Provincial planning instruments have remained essential.

Focus is given on a set of objectives to ensure that public resources are channelled to the programmes and projects that deliver the most benefit for the public, as equitably as possible. The activities of the municipality, its budget and the allocation of resources will be guided and informed by this plan.

The 2024/25 IDP review provides a clear sense of direction, centred on the municipality doing everything it can to support faster job creation and economic growth, creating programmes and projects to capture the municipality's commitment to providing reliable and high-quality basic services and provides the necessary foundation for the municipality to function and prosper i.e. right service delivery at the right time.

In its development, communities were extensively engaged, and their inputs shaped the municipality's priorities in delivering of the vision of a smart and environmentally friendly city where all communities enjoy a high quality of life and diversity.

I would like to thank those residents who provided input and comments during the development of this IDP. The impact of these objectives should be experienced, felt and become visible over the next year as the municipality collectively drives out this promise. I would like to thank the employees of the municipality for their continued dedication to delivering high quality services. I urge all employees to embrace this plan and ensure that its ambitious objectives are met for the benefit of all the residents of our municipality.

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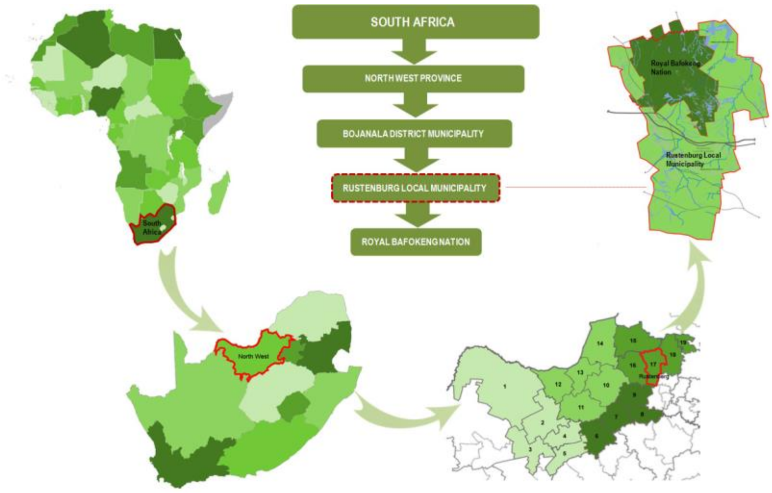
Adv AR Khuduge
Municipal Manager

EXECUTIVE SUMMARY

E.1. Background and Location of Rustenburg Local Municipality (RLM) (Who are we)

E.1.1 Location and Geography

Rustenburg Local Municipality forms part of the North-West Province that further forms part of the border between South Africa and Botswana. The North-West Province consists of 4 District Municipalities and 21 Local Municipalities with a geographical area of 116,180 km2. Rustenburg Local Municipality is located in Bojanala District Municipality. The total geographical area is 3,423 km2. The other municipalities falling under Bojanala District Municipality are Moretele Local Municipality, Local Municipality of Madibeng, Kgetlengrivier Local Municipality and Moses Kotane Local Municipality. Within Rustenburg Local Municipality is the Royal Bafokeng Nation (RBN), the traditional tribal community of the region is a key stakeholder in RLM's future. RBN occupies over 1500 km2 of land located north of RLM. Figure 2.1 shows the location hierarchy of RLM and RBN within the context of South Africa (IMP, 2014)



E.1.2 Connectivity

The Rustenburg Local Municipality 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, Brits, Lichtenburg 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 are the N4 Freeway or Platinum Corridor, which links Rustenburg to Tshwane in the east and Zeerust to the west. The R24 links Rustenburg to Pretoria to the east, Johannesburg in the south and the Pilanesberg to the north. Within the municipality:

- The Rustenburg/Sun City road R565 links Rasimone, Luka and Phokeng to Rustenburg.
- The Rustenburg/Thabazimbi road (R510) links Tlaseng, Kanana and Boitekong to Rustenburg.
- The provincial road R556 links Pilanesberg to the N4 toll road east of Marikana (IMP, 2014).

1.2 IDP REVIEW PROCESS

The Draft 2024/25 Integrated Development Plan (IDP) Review is in compliance with Section 29(1)(b) and 16(1)(a)(i) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). Section 26 of the Municipal Systems Act 32 of 2000 states that the Municipal IDP must reflect the under-mentioned components:

a) the Municipal Council's Vision for long-term development with special emphasis on the municipality's most critical developments and internal transformation needs.
b) An assessment of existing land for development in the Municipality, which must include an identification of communities which do not have access to basic services.
c) the Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.
d) the Council's developmental strategies which must be aligned with any National or Provincial Sector plans and planning requirements binding on the municipality in terms of legislation.
e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
f) the Council's operational strategies.
g) applicable disaster management plans.
h) a financial plan, which must include a budget projection for at least the next three years; and
i) the key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act of 2000.

The structure of the Draft 2023/24 IDP Review is in line with the legislative provisions. The IDP highlights the Municipality's Vision, Priorities and Strategies, including key performance indicators and Performance Targets and Sector Plans as espoused therein.

This Section contains the Introduction & Legislative Framework which establishes the basis of the IDP emanating from the Constitution of the Republic of South Africa, the White paper on Local Government, Local Government: Municipal System Act No. 32 of 2000 and various other pieces of legislation. The Long-term Municipal Developmental Vision Statement is clearly outlined in this chapter which is still remains to be the attainment of ***"A Smart and Environmentally friendly City where all communities enjoy a high quality of life and diversity"***. Section 1 further outlines the processes followed during the IDP review. The Time Schedule was duly approved by Council within 60 days after the start of the financial year being August 2022.

The section further looks at both the National and Provincial Policy context to ensure that the IDP aligns with the National (National Development Plan) as well as the Provincial agenda (North West Province Development Plan).

The IDP as detailed in this section sets out the Municipal Strategic agenda which includes the Vision, Mission, Municipal Values, Strategic Priorities/Thrusts as well as the Municipal Goals.

1.3 MUNICIPAL STRATEGIC AGENDA

In line with the national and provincial Vision directives noted above, 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:

The document is duly aligned to the following national and provincial plans and programme: National Development Plan, Medium Term Strategic Framework, North West Development Plan, Back to Basics and National Outcomes.

1.4 NATIONAL AND PROVINCIAL POLICY CONTEXT

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

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

1.4.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA 108 OF 1996

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

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

- Structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- Participate in national and provincial development programmes.

1.4.2 National Development Plan

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

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

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

Proposals to increase employment and growth include the following:

- Raise exports, focusing on those areas where South Africa already has the endowments and comparative advantage, such as mining, construction, mid-skill manufacturing, agriculture and agro-processing, tourism and business services;
- Increase the size and effectiveness of the innovation system, and ensure closer alignment with companies that operate in sectors consistent with the growth strategy;
- Improve the functioning of the labour market to help the economy absorb more labour, through reforms and specific proposals concerning dispute resolution and discipline;

- Support small businesses through better coordination of activities in small business agencies, development finance institutions, and public and private incubators;
- Improve the skills base through better education and vocational training;
- Increase investment in social and economic infrastructure to lower costs, raise productivity and bring more people into the mainstream of the economy;
- Reduce the regulatory burden in sectors where the private sector is the main investor, such as broadband internet connectivity, to achieve greater capacity and lower prices;
- Improve the capacity to the state to effectively implement economic policy;
- The upgrading of informal settlements;
- Public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by station and facilities upgrades to enhance links with road-based services;
- Producing about 20 000 MW of renewable electricity by 2030, importing electricity from the region, decommissioning 11 000 MW of aging coal-fired power stations, and accelerated investments in demand-side savings, including technologies such as solar water heating;
- To create a million jobs through agricultural development based on effective land production;
- Ensuring food security and the empowerment of farm workers, and promote industries such as agro-processing, tourism, fisheries and small enterprises in rural areas where potential exists.

1.4.3 Medium Term Strategic Framework 2019-2024

The Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2019-2024 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved and focuses on the following priorities:

- A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE;
- ECONOMIC TRANSFORMATION AND JOB CREATION;
- EDUCATION, SKILLS AND HEALTH;
- CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES;
- SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT;
- SOCIAL COHESION AND SAFE COMMUNITIES; AND
- A BETTER AFRICA AND WORLD.

1.4.4 North West Province Development Plan

The North-West Provincial Development Plan (PDP) is predominantly based on the National Development Plan (NDP) and attempts to align with the vision, objectives and priorities of a united South Africa by 2030.

1.5 People-driven IDP and Budget Processes

The IDP and budget process of the municipality is informed by needs as sourced from wards. This is a clear reflection of a people driven IDP and Budget process of the municipality. Public and stakeholder engagements happen during the planning and analysis in the different wards in a clustered format. Communities were consulted where issues and needs listed below and analysed were raised.

DIRECTORATE	TYPE OF SERVICE	CAPITAL (TOTAL NUMBER OF WARDS)	ORDER OF RANKING	OPERATIONAL (TOTAL NUMBER OF WARDS	ORDER OF RANKING
TECHNICAL AND INFRASTRUCTURE	Electricity	32	1	7	8
	Sanitation	16	4	12	4
	Water	13	5	7	8
ROADS AND TRANSPORT	Roads	21	3	30	2
	Stormwater Drainage	10	7	9	6
	Sidewalks	6	10	4	11
COMMUNITY DEVELOPMENT	Parks And Open Spaces	8	9	7	8
	Cemeteries	4	11	7	8
	Community Halls	11	6	23	3
	Waste	4	11	6	9
	Environment			11	5
PLANNING AND HUMAN SETTLEMENT	Housing	25	2	5	10
	Buildings And Vacant Stands	5	10	4	11
	Informal Settlements Formalization			8	7
PUBLIC SAFETY	Disaster And Fire	1	13	2	13
	Community Safety			3	12
	Licensing And Testing			45	1
LOCAL ECONOMIC DEVELOPMENT	Hawkers' stalls	2	12		
	SMME Development	5	10		
	Job Creation	10	7		

DIRECTORATE	TYPE OF SERVICE	CAPITAL (TOTAL NUMBER OF WARDS)	ORDER OF RANKING	OPERATIONAL (TOTAL NUMBER OF WARDS	ORDER OF RANKING
	Youth Development	4	11		
SPECIAL PROJECTS/PROGRAMMES	Satellite/Police Station	8	9	3	12
	Education/School	9	8	3	12
	Grants Pay Point	2			
	Clinic/ Health Issues	11	6	1	14
	Post Office	2	12		
	Shopping Mall/Complex	1	13		

CHAPTER 1: **CONTEXTUAL ANALYSIS AND OVERVIEW**

WHAT IS THE INTEGRATED DEVELOPMENT PLAN?

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matching Resources to Needs; and

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The plan is mostly informed by community needs, stakeholder inputs, a contextual analysis, and an evaluation of existing levels of services, all of which helps identify the challenges that the municipality is faced with and plan for the manner in which they may be addressed in order to achieve its vision. Priorities and objectives agreed to provide focus in addressing the most critical strategic challenges.

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1.1 LEGAL BACKGROUND

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

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

- The provision of democratic and accountable government without favour of prejudice;
- Encouraging the involvement of the local community;
- Providing all members of the local community with equitable access to the municipal services that they are entitled to;
- Planning at the local and regional levels for the development and future requirements of the area;

- Monitoring the performance of the Municipality by carefully evaluating Budget Reports and Annual Performance Reports to avoid financial difficulties, and if necessary, to identify causes and remedial measures for the identified Financial and Administrative challenges;
- Providing services, facilities and financial capacity within the guidelines provided by the Constitution and Legislative Authority.

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

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

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

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

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

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

"The Municipal Council:

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

b) May amend its Integrated Development Plan in accordance with the prescribed process".

The annual review process thus relates to the assessment of the Municipality's performance against organisational objectives as well as implementation delivery, and also takes into cognisance any new information or change in circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in Chapter 4 of the MSA (2000). The IDP process described above represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final IDP and Budget for the subsequent financial year and implementation feeds into the Performance Management System of the municipality. Public Participation remains pivotal throughout the process of the IDP.

In line with the above directives this document represents the Draft Revised Integrated Development Plan as prepared by the Rustenburg Local Municipality (RLM) as part of its 2024/25 IDP Review process. It is submitted and prepared in fulfilment of the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (MSA Act 32 of 2000).

FREE BASIC SERVICES

The free basic services and indigent support were provided by the Rustenburg Local Municipality in the following manner:

Water	• Free basic water of 6kl per household per month; • Additional free basic water of 3kl per indigent household per month; • Water leak fixing for indigent households; • Free stand pipe water for informal settlements
Sewerage	• Free basic sewer of 6kl per household per month; • Additional free basic sewer of 3kl per indigent household per month
Electricity	• Free basic electricity of 100kWh per month for all Tariff A users; • Free basic electricity to Eskom supply areas. This amount is based on the FBE rate as per the NERSA Guidelines and is further based on number of registered indigents in the areas where Eskom supplies electricity to residents of Rustenburg Local Municipality;
Refuse removal	• Free weekly refuse collection for indigent households; • Free refuse removal service to informal settlements
Property rates	• First R150 000 assessment rates rebate to residential properties; • Hundred per cent (100%) assessment rates rebate to indigent households; • Additional assessment rates rebates to pensioners
Other Indigent support	• The Indent Support Policy has assisted several community members living in poverty and squalor to be buried in dignity with almost no charge.

2.1 PROVINCIAL AND REGIONAL CONTEXT

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

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

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

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

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

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

2.2 LOCAL SPATIAL FEATURES

2.2.1 Structuring Elements

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

- **Rustenburg town** represents the centre of population concentration, employment opportunities and shopping opportunities. This attracted urban development towards the town.
- The **Magalies Mountain Range** traverses the municipal area south of Rustenburg Town and inhibited urban expansion in a south westerly direction. Hence, urban expansion was forced in a northern and north-easterly direction.
- The **Provincial Roads** that cross the Rustenburg Municipal Area have had a profound impact on the shape of urban development within the municipal area. Two provincial roads traversing the

municipal area can be distinguished as having the largest impact on urban development in the region. These roads are the Rustenburg/Sun City road (R565) that links Rasimone, Luka and Phokeng to Rustenburg; and the Rustenburg/Thabazimbi road (R510) that links Tlaseng, Kanana and Boitekong to Rustenburg.

- The **Platinum Mines,** running parallel to the north of the Magaliesberg mountain range, have dramatically shaped the settlement pattern in the municipal area. On the one hand, it fragmented urban development by creating physical barriers such as transport facilities, pipelines, infrastructure and surface mining infrastructure between Rustenburg and the settlements located north of the mining belt, (e.g. Boitekong). On the other hand, it also led to the development of isolated towns such as Luka, Kanana, Thekwane and Photsaneng in close proximity to mining activities (job opportunities).

2.2.2 Settlement Patterns

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

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

2.2.3 Open Space and Protected Areas

The natural landscape of Rustenburg is primarily defined by its mountain ranges and water sources which comprises the prominent topographic features in the municipal area (refer to Figure 3). Certain areas within the Rustenburg Municipal Area are protected by environmental legislation including:

- ***Kgaswane Game Reserve***

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

- ***Vaalkop Dam Nature Reserve***

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

- ***Magaliesburg Protected Environment***

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

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

a) a legally constituted core area devoted to long term protection, according to the conservation objectives of the Biosphere Reserve, and of sufficient size to meet these objectives;

b) A buffer zone or zones clearly identified and surrounding or contiguous to the core areas, where only activities compatible with the conservation objectives can take place;

c) An outer transition area where sustainable resource management practices are promoted and developed.

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

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

- **The Conservation Management Zone**

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

- **Aquatic Systems Management Zone**

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

- **Agricultural Management Zone**

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

- **Built up Management Zone**

Built up areas refer to areas with existing urban activities/ land use development.

2.2.4 Agriculture

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

The occurrence of irrigated agriculture is mainly based in the extreme southeastern parts of the municipality as well as in the areas south and southwest of Kroondal. The occurrence of cultivated small holdings is extensive in the central parts of the municipality, especially around the Kroondal node.

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

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

2.2.5 Mining

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

Apart from chrome and platinum, other minerals mined in the region are tin, lead, marble, granite and slate. Underground mining predominates, although open cast mining also exists. The Platinum-Group Metals (PGM) constitute a family of six chemically similar elements. Their excellent catalytic qualities, resistance to corrosion, chemical inertness and high melting points render them most suitable for a number of specialist applications.

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

2.2.6 Tourism

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

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

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

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

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

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

2.3 SOCIO-ECONOMIC PROFILE[1]

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

In this section, an overview is provided of the demography of the Rustenburg Local Municipality and all its neighbouring regions, Bojanala Platinum District Municipality, North-West Province and South Africa as a whole.

The analysis contained herein provides challenges and opportunities faced in the development process. They tie directly into areas highlighted within the Master Plan 2030 and provide focal points towards targeted interventions the municipality aims to concentrate on.

2.3.1 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

INTRODUCTION

The demographic chapter provides an overview of the key demographic indicators that will inform municipal planning and budgeting.

The chapter will investigate the estimated population size and the density thereof, the distribution of the population within the age cohorts, dependency ratios as well as the household size and density in the Rustenburg Local Municipal area.

The following Statistical Overview Report aims to quantify the economic, demographic and socio-economic environment of Rustenburg Local Municipality in context of its neighbouring regions, the district, the province and South Africa. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society.

Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level.

Demography

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

In this section, an overview is provided of the demography of the Rustenburg Local Municipality as a comparison between the 2011 and 2022 population census.

Total Population

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

Total population - Rustenburg, between 2011 and Total, 2022 [Numbers and percentages]

With 562 031 people, the Rustenburg Local Municipality housed 1.2% of South Africa's total population in 2022 while in 2011 census figures were at 549 575.

Total population - Rustenburg 2011 and 2022

Name	2022	2011
Total population	562 031	549 575

Source: STATSSA census 2022

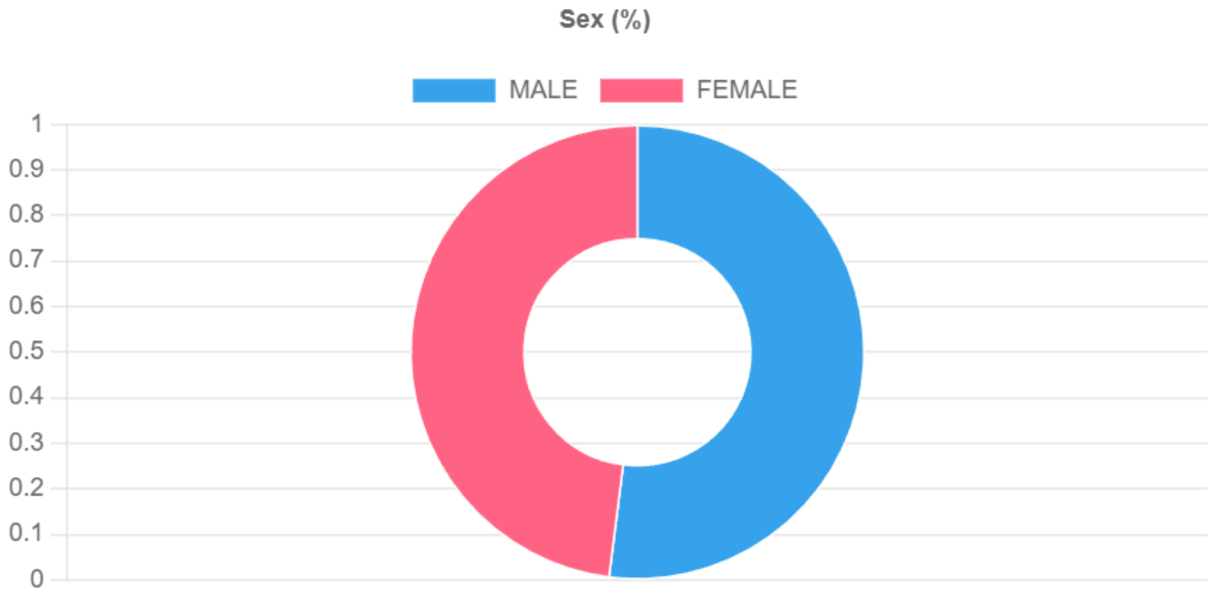
Based on the present age-gender structure and the present fertility, mortality and migration rates, Rustenburg's population is projected to grow at an average annual rate of 1.7% from 719 000 in 2020 to 982 000 in 2025.

Population by gender - Rustenburg Local Municipality, 2022 [Census].

Population Pie chart

A population pie chart is a graphic representation of the population categorised by gender, for a specific year. The horizontal axis depicts the share of people, where the male population is charted on the right-hand side and the female population on the left-hand side of the chart.

Population pie chart by gender - Rustenburg Local Municipality



Source: Stats SA census 2022

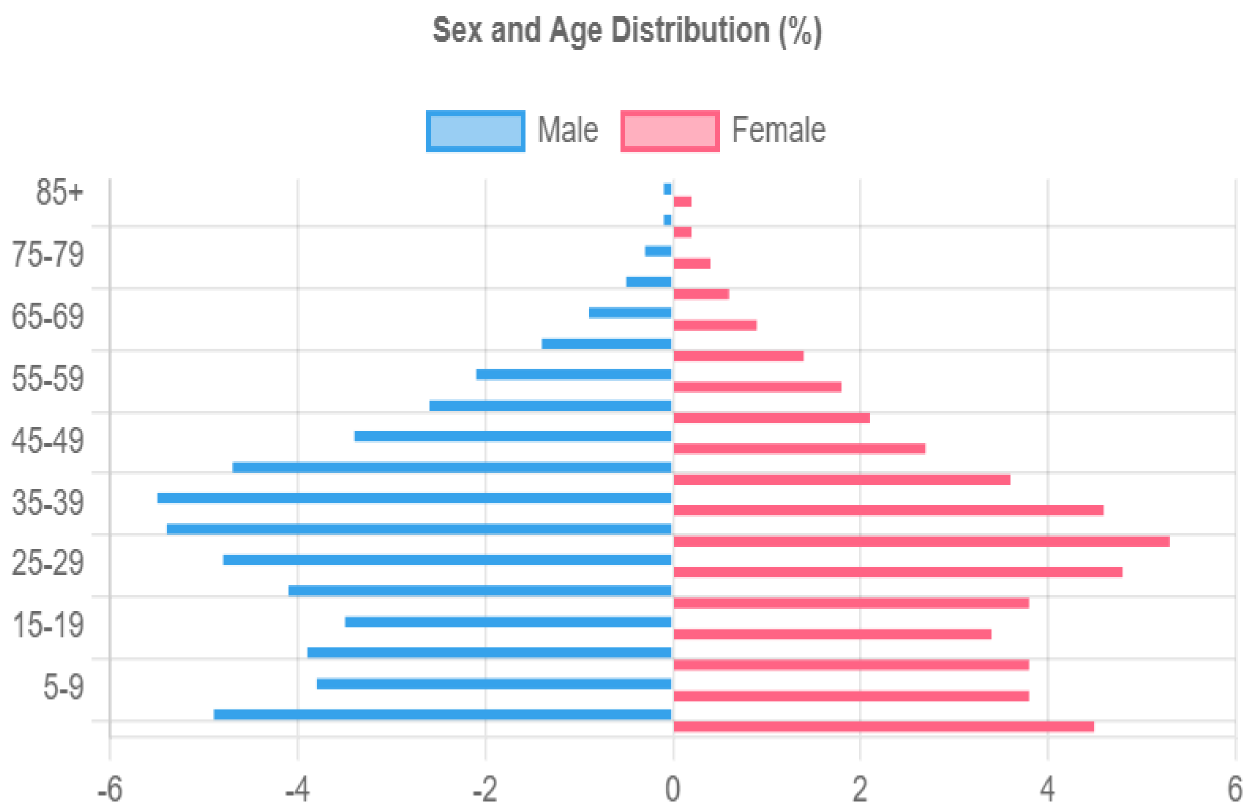
MALE	292 290	52,0%
FEMALE	269 741	48,0%

By comparing the population of the Rustenburg Local Municipality, the most significant differences are:

Age	Male	Male (%)	Female	Female (%)
85+	431	0,1%	1 024	0,2%
80-84	662	0,1%	1 289	0,2%
75-79	1 483	0,3%	2 118	0,4%
70-74	2 558	0,5%	3 197	0,6%
65-69	4 817	0,9%	5 129	0,9%
60-64	7 750	1,4%	8 040	1,4%
55-59	12 040	2,1%	10 008	1,8%

Age	Male	Male (%)	Female	Female (%)
50-54	14 347	2,6%	12 027	2,1%
45-49	18 936	3,4%	15 148	2,7%
40-44	26 679	4,7%	20 275	3,6%
35-39	31 122	5,5%	26 070	4,6%
30-34	30 594	5,4%	29 857	5,3%
25-29	26 947	4,8%	27 173	4,8%
20-24	23 298	4,1%	21 502	3,8%
15-19	19 655	3,5%	19 210	3,4%
10-14	22 073	3,9%	21 468	3,8%
5-9	21 433	3,8%	21 098	3,8%
0-4	27 507	4,9%	25 111	4,5%

Source: Stats SA Census 2022



Source: Stats SA Census 2022

There is a significantly larger share of working age people - aged 15-64 years 70.0% - in 2022, compared to the 72,5% in 2011. This is an indication that unemployment is growing thus poverty may end up being high which influences factors such as crime and gender-based violence amongst others.

Fertility in Rustenburg is slightly lower compared to South Africa as a whole.

The share of children between the ages of 0 to 14 years makes up (24,7%) in 2022 compared to (24,1%) in 2011. Demand for expenditure on schooling as percentage of total budget within Rustenburg Local Municipality will therefore be lower than that of South Africa.

Life expectancy is increasing.

In 2020, the female population for the 20 to 34 years age group amounted to 14.9% of the total female population while the male population group for the same age amounted to 18.0% of the total male population. In 2010 the male working age population at 18.3% still exceeds that of the female population working age population at 14.6%.

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

Population Group	**Frequency**	**%**
BLACK AFRICAN	528 206	94,0%
COLOURED	4 412	0,8%
INDIAN/ASIAN	617	0,1%
WHITE	27 296	4,9%
OTHER	1 317	0,2%

Source: Stats SA Census 2022

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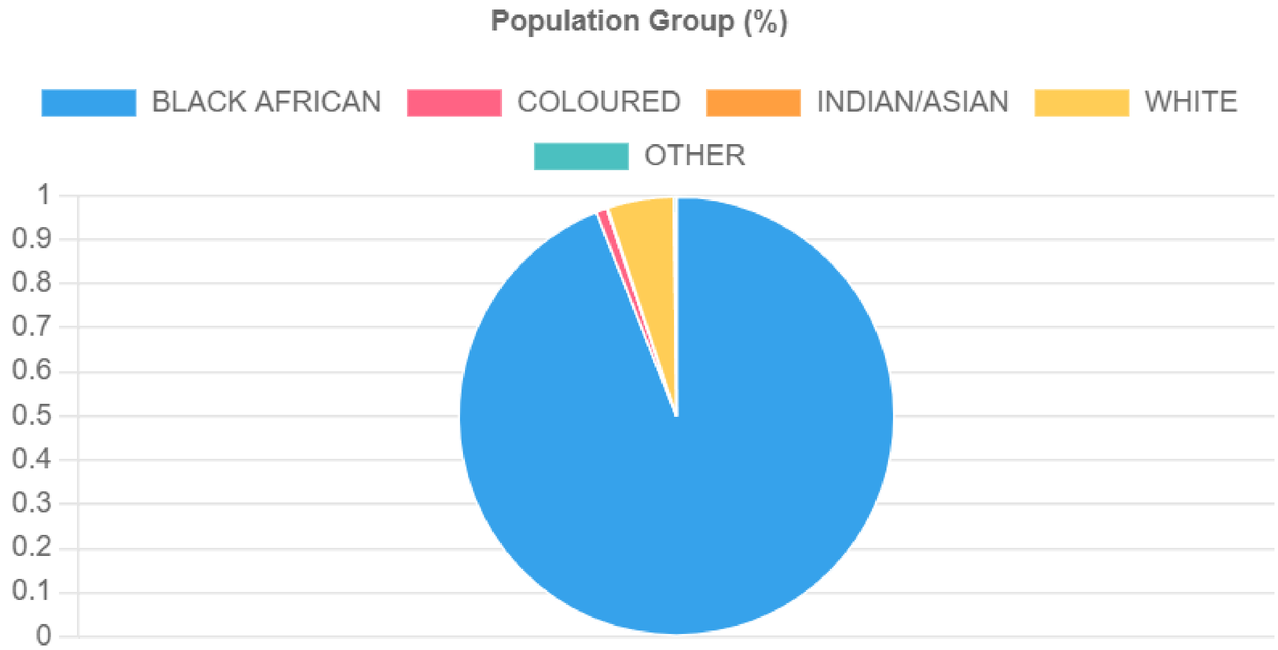


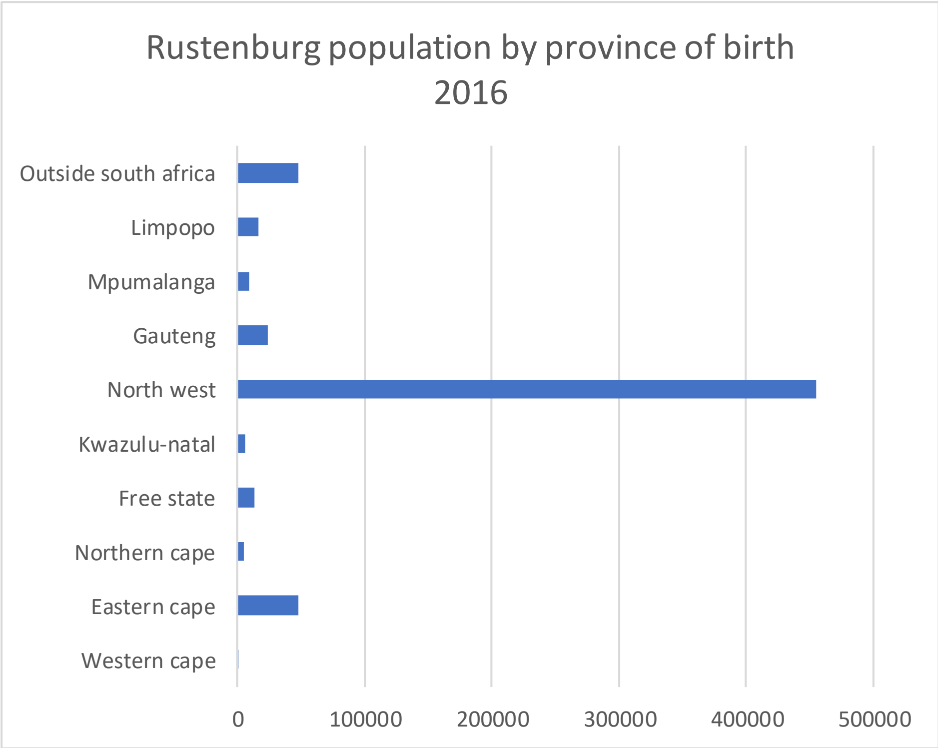
Source: Stats SA census 2022

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2020, the Rustenburg Local Municipality comprised of 239 000 households. This equates to an average annual growth rate of 3.12% in the number of households from 2010 to 2020. With an average annual growth rate of 3.03% in the total population, the average household size in the Rustenburg Local Municipality is by implication decreasing.

Migration in and out of Rustenburg Local Municipality

The area appears to be a migrant receiving area, with many of people migrating into Rustenburg, either from abroad, SADEC countries, other Provinces within the Republic or from the more rural areas in the country looking for better opportunities.

The diagram below shows that most of in migration is from within the province while it cannot be disputed that all other provinces also contribute to the migration challenge faced by the municipality.



Health services delivery platform in Rustenburg

The Rustenburg Local Municipality has the following healthcare facilities:

Type of Facility	Total No.
Clinic	**19**
Community Health Centre Tlhabane, Phokeng and Boitekong	**3**
District Hospital	**0**
Tertiary Hospital (Job Shimankana Tabane)	**1**

Additionally, there are:

- 674 Mobile visiting points
- 1 forensic mortuary
- Dental services at all hospitals and CHCs

Burden of diseases

The Rustenburg Local Municipality faces the quadruple epidemic of diseases that the health infrastructure should be responsive to, that is:

- HIV/AIDS – the leading cause of death
- Tuberculosis
- Chronic diseases of lifestyle

- Violence and trauma (High motor vehicle accident rate on the N4)

24. Rustenburg's Strategic Framework

The municipality's IDP and the annual Service Delivery and Budget Implementation Plan (SDBIP) including directorates' Business Plans and the RWST have identified key strategic initiatives and operational plans aimed at addressing the developmental needs of its residents. The rapidly changing world brought about by unprecedented impact of the pandemic and the new normal suggests that planning processes should adapt to accommodate any form of crisis while maintaining a long-term vision. The draft 2024/2025 IDP Review tries to balance the situation while bridging the gap between the Master Plan aspirations and goals as set in the immediate programs that need implementation. The implication is that the municipality remains focused on its long-term objectives while responding to present realities and pressing community needs.

SWOT ANALYSIS

STRENGTH	WEAKNESS
• Council approved and adopted strategy (Integrated Master Plan). • Approved By-laws & policies. • Municipality is functioning as both the Water Services Authority and Water Services Provider. • Mining Town	• Outdated Spatial Development Framework (SDF) • Limited access to strategically located land. • Areas that are not habitable • Land invasion and mushrooming of informal settlements. • Contravention of Land Use Management Scheme • Poor maintenance and management of open space and heritage sites • Poor maintenance of municipal assets • High Water & electricity losses • Negative Audit Opinion • Lack of cash reserves • Low revenue collection rate • Strategic positions are not filled (Section 56 Manager) 8 out of 9
OPPORTUNITIES	THREATS

The municipality is strategically located along the N4 corridor. Potential for agricultural, tourism and mining related economic development. Increased revenue Private Public Partnership, mining industries to be engaged to assist in capital funding. The Municipality is classified as the economic HUB of the province. Development of integrated public transport network. Explorer Green energy/alternative sources	Declining mining economy Service delivery protests. Insufficient budget for infrastructure development and maintenance. Ageing and failing Infrastructure. Low levels of skills and education. High dependency rate (Growing indigent register) Negative perception about the municipality by the community Illegal connection of services. (Unauthorized usage of municipal services) Undiversified economy High unemployment rate Low level of household income Influx of migrant workers Vandalism and theft of infrastructure network

2.5 MANAGING THE PEOPLE'S CONTRACT

Introduction

The RLM approved a Time Schedule for the 2024/25 IDP Review per item 167A of 08 September 2023. The preparation of the municipal IDP is a serious engagement and participatory process. Consultation is a legislated necessity as enshrined in Chapter 4 of the Local Government Municipal Systems Act (MSA), 32 of 2000. Participation allows communities to raise their issues, concerns and needs and get a platform for receiving feedback.

The draft IDP Review 2024/2025 was adopted by council per item 41 of the 26 March 2024. The draft document together with the budget and budget related policies were subjected to public participation in the following manner:

PUBLIC PARTICIPATION DEPOLYMENT SCHEDULE			
WARDS	**DATE**	**TIME**	**VENUE**
36	24/04/2024	10H00	Moloto Community Hall
41 & 43	24/04/2024	15H00	Seraleng Primary School
14,15,16,17,18 & 42	24/04/2024	18H00	Old Town Hall
05,06 & 07	24/04/2024	15H00	Lesedi Church
27 & 28	25/04/2024	10H00	B- Tause Community Hall
29,30 & 44	25/04/2024	10H00	Barseba Tribal Office
23,25 & 26	25/04/2024	10H00	Maile Open Space
08,09,10,11 & 13	25/04/2024	15H00	Tlhabane Community Hall
01	25/04/2024	10H00	Patshima Community Hall
02	25/04/2024	10H00	Robega Community Hall
20,21 & 40	30/04/2024	10H00	Boitekong Stadium
34,35 & 45	30/04/2024	15H00	Mfidikwe Primary School
03 & 04	30/04/2024	10H00	Luka Community Hall
12,24,37 & 38	30/04/2024	10H00	Paardekraal Community Hall
19,22 & 39	30/04/2024	15H00	Ramochana

Not all meetings were conducted on set dates but some amendments to the schedule were made to be accommodative to raised concerns.

Profile of Each Ward in RLM

Table 2-1 provides an overview of the RLM Ward Demarcation in 2021. The RLM is divided into 45 wards each made up of various areas.

Table 2.1: Rustenburg Local Municipality Ward Demarcation, 2021

WARD NUMBER	**CLR**	AREAS
1	Cllr D M Sethonga	Phatsima, Boshoek, Boekenhoutfontein, Rasimone, Mafenya, Rafredi
2	Cllr E. Langeni	Chaneng and Robega
3	Cllr V. Mputle	Bafokeng North Mine, Impala, Luka Mogono, Rathibedi, Tau, Ralesobesobe, Ratshwene, Impala Number 6 Hostel
4	Cllr E K Vena	Luka, Phokeng: - Windsor – old Police Station – Punodung Section
5	Cllr B I Moreki	Phokeng – Lemenong to Kgale, Lenatong, Punodung – Segema
6	Cllr S S Tause	Phokeng: Tshwara – Kotokoto, Saron, Dithabaneng, Masosobane, Masosobane 2, Salema, Mosetlha & Radiala, Ntsweng & Pitso, Greenside & Riverside, Makgokgwane, Ratshufi.
7	Cllr E S T Pule	Bubuanja, Lefaragatlhe, Matlhasi Marwane Section, Letlhaneng Section, Raphafana Section, Bethel, Mahosana Section, Ngeneng Section **Tlhabane** – Lekwakwa P.S, Mashao Street,
8	Cllr T O Moduke	Tlhabane West 15th – 24th Avenue, Geelhout view 24th to 37th Avenue, Mountain Ridge partly, Geelhoutpark 6; 9; Mmilo Drive, Geelhoutpark Phase 1 and 2.
9	Cllr M Malinga	Tlhabane: Mokgethi Street, Bester, Monareng, Lebone, Glycerine – Spar, G.G - 11,14, 16, 17 & 18 Rauwane, Phomolong
10	Cllr F S Moatshe	Tlhabane: From Monareng street, Foxlake, Lebone, RTB North-Plight, Sundown, Oukasi
11	Cllr Ntshabele K P	Tlhabane: Mokgethi, Mogotsi, Zinniaville – Gousblou, Industrial side

WARD NUMBER	**CLR**	AREAS
12	Cllr S M Motshegwe	Meriting ext 1, phase 1, 2 & 3 and Boitekon X13&14; Boitekong Ext 23; Lusikisiki.
13	Cllr S L Sentsho	Tlhabane: Oukasie - Sidzumo, Motsatsi, Lebone up to Dikgabong, Foxlake, RTB. North – Benoni; Hommer; Byron; Napolion; Scott; Burns; Rietz; Snel; Oxford; Johnson; Foord; Schuidings; Berry; Noord Park & part of Taxi rank
14	Cllr G J Du Plessis	Geelhoutpark ext 4, Proteapark above field college, BoDorp; Rustenburg North: Even numbers of Homer str. From Dr. Moroka to crn. Rietz to Benoni, Dr. Moroka from house no. 108 up to corner Homer, Protea park, Boo Dorp, Cashan 1,2, Safari garden 2,3,5,8, Rustenburg North – Benoni to Impala
15	Cllr Edwards I	Protea Park, Safari Tuin
16	Cllr J C Cronje	Mooka Farm, Geelhout park Ext 5, Protea Park, Rietvlei
17	Cllr T Rothman	Cashan 3, 4,& 28; Azalliapark, Portion of Safarituin 4, 5, 7, 13 &15, Schoongesicht.
18	Cllr J J Nortje	Rustenburg East, Rustenburg North, and CBD
19	Cllr J B Mpele	Paardekraal ext 1, Sunrise Park ext. 9, sunrise view phase 1 & 2
20	Cllr A Seleka	Boitekong Ext 4 & 2
21	Cllr D T Rampou	Boitekong Ext
22	Cllr A Makhuto	Kanana Hostel, Sunrise 10,11, Leshibidung, Mpho Khunou, Popo Molefe, Skeirlik, Mzanzi, Siza; Plot 45, powerline and Majozi view.
23	Cllr L Mokapi	Kanana, Mafika, Chachalaza
24	Cllr G S Motlhamme	Freedom Park
25	Cllr P H Serongoane	Monnakato, Kopman, Rooikraal, Chaneng (Part),
26	Cllr O C Mmapitsa	Tantanana, Mamerotse, Tlaseng, Tsitsing, Mogajane , impala Hostel
27	Cllr K B Morei	Lethabong

WARD NUMBER	**CLR**	AREAS
28	Cllr W Fulane	Lethabong
29	Cllr K K Phutu	Mabitse, Maumong, Makolokwe, Barseba, Rankelenyane and lekgalong view.
30	Cllr T Z Mooketse	Modikwe, Bethanie
31	Cllr V Shomang	Marikana, Marikana CBD, Skierluk, Storm Huis, Brampie, Big House, Group Five, Burnley, RDP, Mahumapelo 1 &2, Mabonvana and Marasmas.
32	Cllr J Salang	Wagkraal, Suurplaat, Mmaditlhokwa, Marikana West, Retief, Mabomvaneng, Lapologang, New stands, part of Marasmas, Phase 1 RDP and rental flats.
33	Cllr L Khoeli	Nkaneng, Bleskop Hostel, Ngawana Hotel
34	Cllr K B Phiri	Mfidikoe, Zakhele, Hostel, Bokamoso
35	Cllr S P Mkholwa	Matebeleng, Ikemeleng, Phuane, Lenvus Bayer, Lekotjaneng, Bolane, Waterval, Dinie Estate,
36	Cllr C K Serunye	Cyverbuilt, Breedvlei, Vlakdrift, Sandfontein, Manharand, Donkerhoek, Mathopestad, Boons, Molote, Moderfontein, Spakling Water, Olifantsnek, Boshfontein, Naauwpoort
37	Cllr M C Dumani	Jabula, Sondela and Million Dollar
38	Cllr M E E Mosete	Freedom Park, New Freedom Park, Merititing exts 4 & 5
39	Cllr A M Mosito	Ramotshanana, Tsumani section phase 2, D4 section E2 & E5
40	Cllr J Qobeka	Boitekong Ext 8, Boitekong Ext 2 – Paardekraal, Flats Ext23, plot 14 portion 50, Yizoyizo (Boitekong) Boitekong ext 1, Abudabi and part of million dollar and New stands.
41	Cllr Z Xhinela	Seraleng RDP
42	Cllr A S Grova	Waterfall East, CDB, Ext 5
43	Cllr L B Snyders	Seraleng, Jabula, Zinniaville, KarlienPark, part of Rtb. North – Burns str., Johnson from crn Burns to Middle, part of Snel from crn Napolion towards railway line, Middle, Haarhoff & Witt streets.

WARD NUMBER	**CLR**	AREAS
44	Cllr I S Macone	Lekgalong, Ikageng, Mosenthal, Serutube, Lesung, Marakana
45	Cllr M P Morapedi	Photsaneng, Thekwana, Karee Mine

2.6 Rustenburg's Strategic Priorities per Key Performance Area (KPA)

2.6.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION, GOOD GOVERNANCE AND PUBLIC PARTICIPATION: SUSTAINABLE DEVELOPMENT GOAL 16

2.6.1.1 CORPORATE SUPPORT DIRECTORATE

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

2.6.1.2 POWERS, DUTIES AND FUNCTIONS

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

Table 2.2: Allocated Powers, Duties and Functions of RLM

Directorate	Powers from the Allocated Carried out	Performed (P) Not Performed (NP)
Community Development	• Municipal Parks and Recreation • Cemeteries and Funeral Parlours • Local Amenities • Local Sports Facilities • Public Places • Cleansing • Municipal Abattoir • Fencing and Fences	P P P P P P NP NP
Public Safety	• Control of Public Nuisance • Fire Fighting	P P

Directorate	Powers from the Allocated Carried out	Performed (P) Not Performed (NP)
	• Municipal Public Transport (only with regard to taxis) • Traffic and Parking • Noise Pollution • Public Places • Licensing of Dogs • Municipal Airports • Pounds	P P P P NP NP P
Planning and Human Settlement	• Municipal Parks and Recreation • Air Pollution • Building Regulations • Public Places	P P P P
Technical and Infrastructure Development	• Municipal Public Works • Water • Sanitation • Street Lighting • Refuse Removal • Solid Waste disposal • Municipal Roads • Electricity Regulations • Storm Water • Fencing and Fences • Municipal Airports	P P P P P P P P P NP NP
Local Economic Development	• Local Tourism • Street Trading • Licensing and control of undertakings that sells food to the public • Control of Undertakings that sells Liquor to the Public • Trading Regulations • Billboards and display of Adverts	P P P NP P P

Directorate	Powers from the Allocated Carried out	Performed (P) Not Performed (NP)
	• Municipal Airports • Local amenities • Markets	NP P NP
Office of the Municipal Manager	• Municipal Planning	P

Institutional Arrangements

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

Introduction

This section will explain the framework of the institutional structures that the council will use to implement its strategies and appropriate resources. The Rustenburg Local Municipality consists of two interlinked organizational streams; one providing Political leadership and governance and the other performing Operational and Administrative functions.

2.6.1.3 POLITICAL LEADERSHIP AND GOVERNANCE STRUCTURES

On the 15 June 2023 Cllr Mogomotsi K. resigned as the speaker of council. Subsequent to his resignation, Council elected the Speaker, **Clr Pule L J** in terms of section 36 of the Municipal Structures Act, act 117 of 1998, per item 125.

The municipality operates within an Executive Mayoral System under the leadership of Executive Mayor **Clr Mabale-Huma SSK**, who was appointed as per section 55 of Municipal Structures Act, act 117 of 1998. The council of RLM is constituted by 90 Councillors, with 45 ward and 45 proportional representative Councillors. The Mayoral Committee consisting of ten members. Ward Councillors chair ward committees which are responsible for discussing local concerns.

Clr. Mabe LL was elected as the Single Whip of the Council. The party-political representation of Councilors is reflected in the **Table 1-2** below:

Table 1: Political Representation

POLITICAL PARTY	NUMBER COUNCILLORS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress	43	31	12
Economic Freedom Fighters	17	7	10
Democratic Alliance	13	9	4
F4SD	1	1	0
Freedom front+	3	2	1
BCM	1	1	0
UDM	1	0	1
AIC	1	0	1
ACDP	1	1	0
INDEPENDENT CANDIDATE	1	1	0
ARONA	1	1	0
TCM	7	5	2
SUB-TOTAL	**90**	**59**	**31**
TOTAL	**90**		

The municipality had 242 435 registered voters, of whom 109 832 cast their vote in the August 2016 local government elections, which translates to 45.23% of the registered voters. According to the IEC voter turnout report the figures for the 2021 local government where slightly different compared to 2016. The municipality had 288 347 registered voters in audited voting districts, of whom 104 913 cast their vote in November 2021 local government elections, which translates to 36,33% of voters Turnout in audited Voting districts.

Council Committees

The council has established Committees in terms of Section 79 and 80 of the Municipal Systems Act to give political guidance and direction to the municipal council. Section 79 Committees:

- Performance Audit Committee; Local Labour Forum; Municipal Public Accounts Committee
- Performance Audit Committee; Land Management Tribunal
- Rules of Order Committee
- Municipal Public Accounts Committee (MPAC)

Table 2: Section 80 Committees

No.	PORTFOLIO	MEMBER OF MAYORAL COMMITTEE
1	Corporate Support Services	Gaonakala M
2	Community Development	Xatasi, NS
3	Public Safety	Mputle V
4	Planning and Human Settlement	Marekoa B
5	Budget and Treasury Office	Kombe OJ
6	IDP and Legal	Pule S
7	Local Economic Development	Phutu K
8	Rustenburg Roads and Transport	Acting MMC Pule S
9	Technical and Infrastructure services	Rampou T
10	Inter-Governmental Relations, Traditional Affairs and Special Projects	Khoeli L

Operations of Section 79 & 80 Committee;

The scheduling of portfolio committees, mayoral committee as well as Council meetings for 2024 has been approved as per resolution number 21 of the Council meeting held on 31stJanuary 2024, to allow effective administration of Council.

Cell phones:

The cell phone and data allowance policy of the Municipality that was approved as per Council resolution 160 of 2016 makes provision for allocation of allowances as follows:

- Standby phones and data for officials
- Data for a total approximately 600 meter reading infrastructure
- Provision of cell phones and data to certain officials whose nature of work requires that they should be always available and reachable
- Management perks for Unit Managers and Specialists

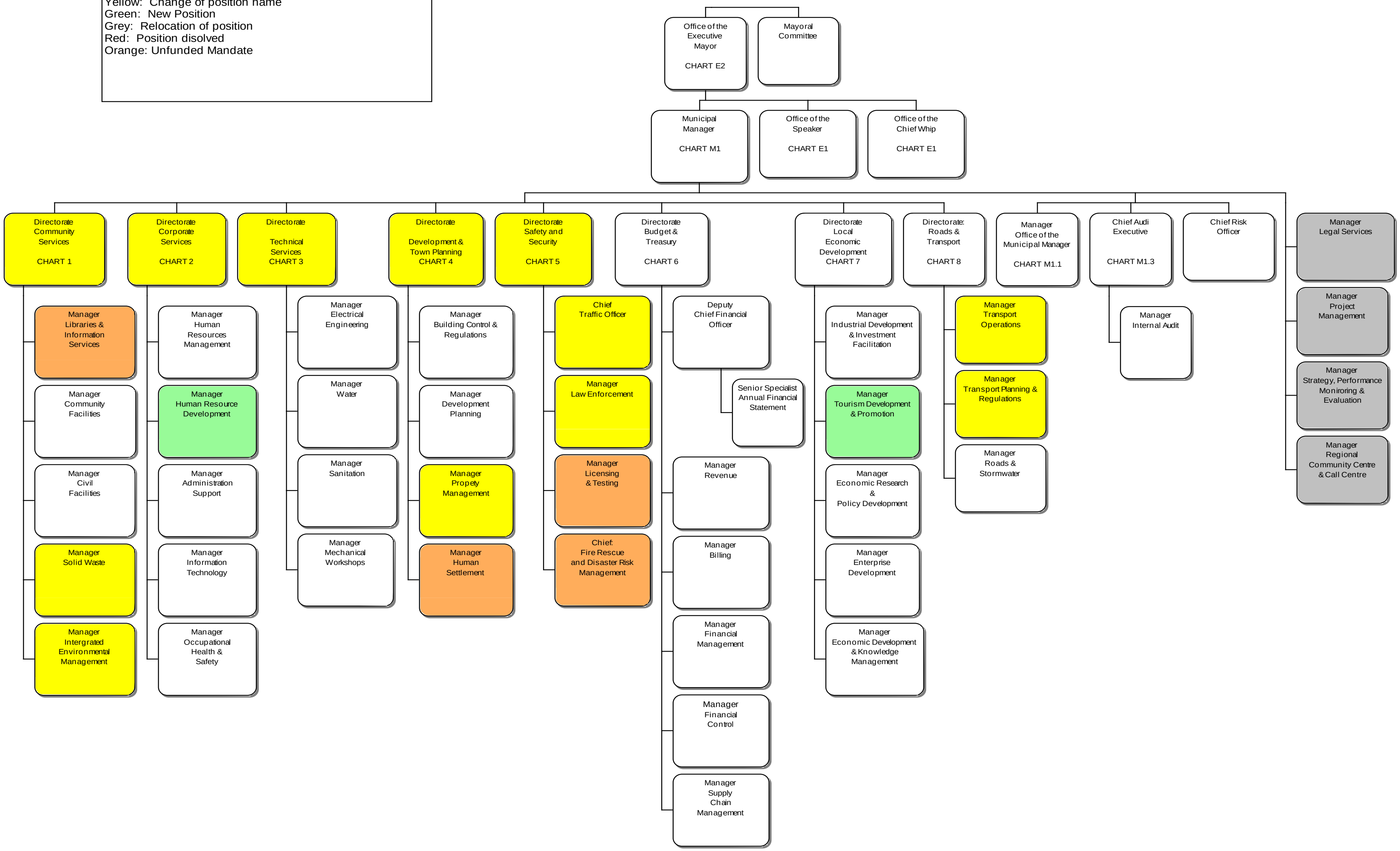
Councillors receive cell phones and data allowance as per Determination of Upper Limits of Salaries, Allowances and Benefits of Different Municipal Councils as promulgated on the 18th August 2023.

Administration Governance Structure

The new term of office for the current council will provide an opportunity to examine the efficiency and efficacy of the governance and institutional structures and arrangements, and if necessary, introduce improvement measures. **Adv. Khuduge** appointed by council as the Municipal Manager is the head of the Administration and Accounting Officer, supported by Line Function Directors and Managers. The overleaf diagram depicts the macro-organizational Structure of the RLM.

RUSTENBURG LOCAL MUNICIPALITY
MACRO ORGANISATIONAL STRUCTURE
DETAILED DIRECTORATE DESIGN

Yellow: Change of position name
Green: New Position
Grey: Relocation of position
Red: Position disolved
Orange: Unfunded Mandate



The attached top management structure is based on the organizational structure previously proposed. The Accounting Officer shall in line with section 66 of the Municipal Systems Act, embark on the organizational restructuring process and any such new organogram which shall be approved by Council shall replace the one depicted above.

STATUS QUO ANALYSIS

Table 2.3

#	SITUATION	CHALLENGES
1.	Lack of Medical Surveillance programme/service due to lapsed contract which ended in October 2020.	Medical Surveillance Program is a legislative requirement to expose employees on annual basis, and employees were not examined since March 2020 when Covid 19 lockdown was announced by the State President, and the contract ended in September 2020, since then the appointment of service provider has not yet been put in place.
2.	No Employee Assistance Programme (EAP) in place	Distressed employees are not provided assistance due to lack of EAP Service Provider. The tender was advertised, and the closing date was 12th February 2024. Appointment of service provider not yet in place due to bidders not meeting requirements.
3.	Document Management done manually.	Lack of a proper Electronic Document Management System
4.	Medical Surveillance Programme not in place	Service contractor's contract came to end October 2020. The tender was advertised on several occasions without getting responsive bidders, and the recent one closed on the 18th of February 2024. The item was tabled before the Bid Adjudication Committee on the 26 February 2024 and the BAC recommended the item for re-advertisement due to non-responsiveness.
5.	Employee Assistance Programme (EAP) not in place	Distressed employees are not provided assistance due to lack of EAP Service Provider.
6.	Prolonged Disciplinary Processes	Cases wherein parties are legally represented take long because of the (unnecessarily) legalistic nature of proceedings.
7.	Work Place Skills Plan (WSP) not fully implemented.	- Insufficient WSP Budget. - Allocation of Mandatory grants not used for training purposes.

8.	Loss of computers	Municipal unaccounted Data loss due to loss of computers.
9.	Lack of security to the infrastructure.	Vandalism of network infrastructure
10.	Lack of maintenance of the Council Chambers Civic Centre	Dilapidated facilities

2.6.1.4 HUMAN RESOURCES SERVICES UNIT

The Human Resource Unit, deals with, inter alia, the following:

2.6.1.4.1 Policy Framework

The Directorate Corporate Support Services through its Human Resources Unit developed a substantial number of policies to support and enhance Human Resources systems, process and procedures.

Table 2. 4: Existing Municipal Policies

Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned to Business process	
						Yes	No
DCSS	Human Resource Management	Acting Appointment and Allowance policy	23.02.2021	31.07.2024	45	Yes	
DCSS	Human Resource Management	Career & Succession Management	30.05.2006	30.11.2024	90	Yes	
DCSS	Human Resource Management	Parking: Municipal Building	26.05.2003 I	30.11.2024	245	Yes	
DCSS	Human Resource Management	Recruitment and Selection Policy	28.03.2023	31.03.2026	54	Yes	
DCSS	Human Resource Management	Remuneration Structure for Scarce Skills	27.06.2006	30.11.2024	163	Yes	

Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned to Business process	
						Yes	No
DCSS	Human Resource Management	Secondment Policy	24.11.2020. I	31.07.2024	207	Yes	
DCSS	Human Resource Management	Transfer Policy	24.11.2021.	31.07.2024	208	Yes	
DCSS	Human Resource Management	Placement Policy	24.11.2021.	31.07.2024	209	Yes	
DCSS	Human Resource Management	Sport Participation of the Rustenburg Local Municipality	16.09.2003	31.07.2025	538	Yes	
DCSS	Human Resource Management	Training and Development policy	20.12.2011	30.08.2025	374	Yes	
DCSS	Human Resource Management	Transport Allowance policy	LLF 07.10.2015	30.06.2025	53	Yes	
DCSS	Human Resource Management	Study Aid Policy	28.03.2023 I	28.03.2026	53	Yes	
DCSS	Human Resource Management	Workplace Skills Plan		30 June 2024			No
DCSS	Human Resource Management	Succession Planning	29.03.2022	29.03.2024			No

Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned to Business process	
						Yes	No
DCSS	Human Resource Management	Experiential Training	20.03.2022	30.07.2024			No
DCSS	Occupational Health & Safety (**OHS**)	HIV & AIDS Policy	29.10.2002	June 2024	797	Yes	
DCSS	Occupational Health & Safety (**OHS**)	ALCOHOL AND DRUG ABUSE POLICY	29.10.2020	June 2024	139	Yes	
DCSS	Occupational Health & Safety (**OHS**)	EMPLOYEE ASSISTANCE PROGRAMME POLICY	29.09.2020	June 2024	140	Yes	
DCSS	Occupational Health & Safety (**OHS**)	MEDICAL SURVEILLANCE POLICY	29 .09.2020	June 2024	141	Yes	
DCSS	Occupational Health & Safety (**OHS**)	PERSONAL PROTECTIVE EQUIPMENT POLICY	29.09.2020	June 2024	142	Yes	
DCSS	Occupational Health & Safety (**OHS**)	OCCUPATIONAL HEALTH AND SAFETY POLICY	23.02.2021	June 2024	46	Yes	
DCSS	Information Technology	Data Backup and Recovery Policy	29.09.2020	30 September 2024	143	Yes	
DCSS	Information Technology	Group Information Security	29.09.2020	June 2024	144	Yes	

Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned to Business process	
						Yes	**No**
DCSS	Information Technology	CGICT Policy	29.09.2020	October 2024	146		
DCSS	Information Technology	Patch Management Policy	29.09.2020	September 2024	145	Yes	
DCSS	Information Technology	Information Technology Change Management Policy	24.11.2020	November 2024	213	Yes	
DCSS	Information Technology	ICT Strategic Plan	24.11.2020	November 2024	212	Yes	
DCSS	Information Technology	IT Service Continuity Plan	24.11.2020	28 –Nov 2025	211	Yes	
DCSS	Information Technology	Computer Hardware Management Policy	30.03.2021	28 March 2025	148	Yes	
DCSS	Information Technology	Information Technology Management Policy	24.11.2020	28-Nov 2025	213	Yes	
DCSS	Information Technology	IT Service Continuity Plan	24.11.2020	28 –Nov 2025	211	Yes	
DCSS	Information Technology	Computer Hardware Management Policy	30.03.2021	29 March 2025	148	Yes	
DCSS	Information	Password Policy	26.11.2019	28 November	226	Yes	

Directorate	Unit	Title of an Existing Policy	Date approved by Council	Date of next review	Item number	Aligned to Business process	
						Yes	No
	Technology			2025			
DCSS	Information Technology	Firewall Policy	26.11.2019	29 November 2025	225	Yes	
DCSS	Administrative Support Services	Cell Phone Policy	31.05.2016	May 2018	160		

Table 2.5: Municipal Policies to be developed

Directorate	Unit	Title of a NEW Policy to be developed	Date to be submitted to Council	Date of next review	Item number if applicable	Aligned to Business process	
						Ye	No
DCSS	Human Resource Management	Workplace Skills Plan		30 April 2025	Submitted on the 29th of April 2022.		No
DCSS	Human Resource Management	Succession Planning	29.03.2022	29.03.2024			No
DCSS	Human Resource Management	Experiential Training		June 2024			
DCSS	Human Resource Management	Human Resources Bereavement Policy					
DCSS	Human Resources	Standard Danger					

Directorate	Unit	Title of a NEW Policy to be developed	Date to be submitted to Council	Date of next review	Item number if applicable	Aligned to Business process	
						Ye	No
	Management	Allowance Policy					
DCSS	Information Technology	Cyber Security Policy		June 2024			
DCSS	Occupational Health & Safety	Workplace Gender Based Violence					
DCSS	Occupational & Health & Safety	Workplace Housekeeping Policy					

2.6.1.4.2 Workforce

WORKFORCE TOTALS ON 2023/12/31 (Vacancy Rate)

Directorate	Division	No of posts	No Employees	Vacancies	Budgeted Vacancies
Community Development	Director & Admin Support	7	2	5	3
	Community Facilities	603	186	417	73
	Libraries & Information Services	94	48	46	9
	Waste Management	305	144	161	33
	Integrated Environmental Management	5	4	1	0
	Civil Facilities & Maintenance	40	24	16	9
	Sub-Total	**1054**	**408**	**646**	**127**
Corporate Support Services	Director & Admin Support	4	1	3	2
	Human Resources	37	21	16	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**	**71**	**51**	**23**
Infrastructure and Infrastructure	Director & Admin Support	8	5	3	2
	Electrical Engineering	235	118	117	44
	Mechanical Engineering	77	35	42	19

Services	Water Services	317	236	81	46
	Sanitation Services	303	25	278	22
	Sub-Total	**940**	**419**	**521**	**133**
Planning and	Director & Admin Support	9	5	4	1
Human Settlement	Building Control & Regulations	15	14	1	1
	Development Planning	31	20	11	8
	Unit Housing	40	30	10	4
	Estate Admin & Land Sales	15	7	8	4
	Sub-Total	**110**	**76**	**34**	**19**
Public Safety	Director & Admin Support	11	7	4	5
	Emergency & Disaster Mang.	363	81	282	27
	Licensing & Testing	178	70	108	25
	Traffic Services	505	95	410	57
	Law Enforcement	524	90	434	64
	Sub-Total	**1581**	**343**	**1238**	**178**
Budget and	CFO & Admin Sup	5	4	1	1
Treasury	Revenue & collection	86	32	54	19
	Billing	61	39	22	15
	Financial Management	59	28	31	9
	Financial Control	22	15	7	9
	Supply Chain Management	29	20	9	11

	Sub-Total	**262**	**138**	**124**	**64**
Local Economic Development	Director & Admin Support	4	3	1	1
	Trade & Invest/Rural Dev	11	5	6	4
	Economic Research & Policy	10	5	5	0
	Enterprise Development	16	6	10	4
	Sub-Total	**41**	**19**	**22**	**9**
Office of the Municipal Manager	MM & Admin Support	5	4	1	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	23	15	4
	Customer Care	53	20	33	16
	Sub-Total	**154**	**80**	**74**	**24**
Roads and Transport	Director & Admin Support	12	0	12	10
	Roads & Stormwater	228	128	100	70
	Sub-Total	**240**	**128**	**112**	**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
	Intergovermental Relations	3	2	1	0

	Special Projects	7	6	1	0
	VIP Protection Services	4	1	3	2
	Monitoring & Evaluation	6	2	4	0
	Sub-Total	**53**	**30**	**23**	**8**
Office of Chief Whip	Admin Support Services	5	2	3	5
Office of the Speaker	Admin Support Services	17	0	17	11
	MPAC	7	6	1	1
	Sub-Total	**29**	**8**	**21**	**17**
	TOTAL	**4586**	**1720**	**2866**	**683**

2.6.1.4.3 EMPLOYMENT EQUITY – GOAL 5

The Municipality has approved Employment Equity Plan starting from 2022 to 2027

The plan targets employment ratios that reflect the racial demographics of the community of Rustenburg as follows:

- Africans 13%
- Indians 21%
- Coloured 16%
- Whites 40%
- People with disability 2%

A gender ratio 44% females and 2% people with disabilities are targeted. The racial representation on the first four reporting levels of management is as follows:

Table 2.6: Numerical Goals

The numerical goals as contained in the EE Plan (i.e. the entire workforce profile **including people with disabilities**) you project to achieve at the end of your current Employment Equity Plan in terms of occupational levels. Note: A =Africans, C =Coloureds, I =Indians and W =Whites

Occupational Level	Male				Female				Foreign Nationals		**TOTAL**
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Male**	**Female**	
Top Management	2	1	o	1	2	1	1	1	0	0	**9**
Senior Management	0	1	1	1	0	1	1	1	0	0	**6**
Professionally qualified and experienced specialists and mid-management	47	23	10	20	0	15	20	15	0	0	**150**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendent	70	30	45	55	0	20	25	35	0	0	**280**
Semi-skilled and discretionary decision making	61	35	60	120	0	40	62	220	0	0	**598**
Unskilled and defined decision making	10	50	40	99	0	24	43	109	0	0	**375**
TOTAL PERMANENT	190	140	156	296	2	101	152	381	0	0	**1418**
Temporary employees	0	0	0	0	0	0	0	0	0	0	**0**
GRAND TOTAL	**190**	**140**	**156**	**296**	**2**	**101**	**152**	**381**	**0**	**0**	**1418**

Table 2.7: Numerical Targets

The numerical targets as contained in the EE Plan (i.e. the workforce profile **including people with disabilities**) you project to achieve at the end of the next reporting cycle, in terms of occupational levels. Note: A =Africans, C =Coloureds, I =Indians and W =Whites

Occupational Level	Male				Female				Foreign Nationals		TOTAL
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Male**	**Female**	
Top Management	2	1	0	1	2	1	1	1	0	0	**8**
Senior Management	0	1	1	1	0	1	1	1	0	0	**6**
Professionally qualified and experienced specialists and mid-management	15	10	8	10	0	5	12	13	0	0	**73**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendent	10	5	6	25	0	5	5	20	0	0	**76**
Semi-skilled and discretionary decision making	8	6	10	15	0	4	3	40	0	0	**86**
Unskilled and defined decision making	3	5	6	7	0	4	8	1	0	0	**34**
TOTAL PERMANENT	38	28	31	59	2	20	30	76	0	0	**284**
Temporary employees	0	0	0	0	0	0	0	0	0	0	**0**
GRAND TOTAL	**38**	**28**	**31**	**59**	**2**	**20**	**30**	**76**	**0**	**0**	**284**

Table 2.8: Employees with disabilities only in each of the following **occupational levels**: note: A =Africans, C =Coloureds, I =Indians and W =Whites

Occupational Level	Male				Female				Foreign Nationals		TOTAL
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Male**	**Female**	
Top Management	0	0	0	0	0	0	0	0	0	0	**0**
Senior Management	0	0	0	0	0	0	0	0	0	0	**0**
Professionally qualified and experienced specialists and mid-	0	0	0	0	0	0	0	0	0	0	**0**

management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendent	1	0	0	2	1	0	0	0	0	0	**4**
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	**340**
Unskilled and defined decision making	2	0	0	0	0	0	0	0	0	0	**0**
TOTAL PERMANENT	3	0	0	2	1	0	0	0	0	0	**6**
Temporary employees	0	0	0	0	0	0	0	0	0	0	**0**
GRAND TOTAL	**3**	**0**	**0**	**2**	**1**	**0**	**0**	**0**	**0**	**0**	**6**

2.6.1.4.4 SKILLS DEVELOPMENT WITHIN THE MUNICIPALITY – GOAL 4

The Municipality also complies with the Skills Development Act and Skills Development Levies Act by submitting the Workplace Skills Plan and Annual Training Report to LGSETA on the 30th of April each year, and by paying a monthly skills levy of 1% of the salary bill to SARS. After compliance, RLM receives mandatory grants to be used for the implementation of Skills Programmes, and Discretionary Grants for implementation of learnerships Programmes for both the employed (18.1) and unemployed (18.2) from LGSETA.

The appointment of accredited training service was advertised with 3 years panel tenders to render specialised training on the implementation of Rustenburg Local Municipality's Workplace Skills Plan.

The Workplace Skills Plan of the municipality will be implemented by giving priority to the Legislative Requirements trainings as recommended by the Department of Employment and Labour (DoEL) as well as trainings identified in the WSP to avoid incidents from happening.

The Rustenburg Local Municipality also have a Study Aid Policy to assist all permanent employees who wish to pursue part-time studies towards formal recognised tertiary qualifications. The policy was approved on 28 March 2023, Item 53.

2.6.1.4.5 INFORMATION AND COMMUNICATION TECHNOLOGY – SUSTAINABLE DEVELOPMENT GOALS 9 & 17

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

The RLM is host to the reputedly fastest growing city in South Africa. This growth which is fuelled by rich harvesting of minerals of the Merensky Reef; platinum constituting the primary mineral mined in this area. Stewardship of such resources demands that the municipality invest in infrastructure that will drive industrial growth of Rustenburg and its continued relevance in the economy beyond the age when caterpillars have ceased to excavate for minerals. The legacy of mineral wealth must persist in the form of a rich metropolis that has diversified its economy to encompass other viable industries.

It is a common feature in a globalized environment for cities that investors generally look at a city's infrastructure and the quality of human resources in the immediate catchment area to decide on where they will invest. This laudable vision of the RLM becoming a metropolitan requires it to become a "smart city" equipped with all the infrastructure of a modern city. ICT infrastructure development is a key requirement to attain this vision. The journey must start with a transformative approach to deploying and utilizing ICT to make RLM a model of an efficient and effective organisation. The office intends to do the following strategies different over the next five years:

Strategic Pillars: strategy will be based on the following pillars

- Integrated systems: ensure that all systems (financial, HR, support, CRM, etc.) are integrated and work off the same master data
- Leverage outsourcing contracts: to ensure high quality of service and manage SLAs effectively
- Team development: Through training, hiring and performance management ensure IT team is effective
- Use best practice frameworks such as ITIL (service management) and TOGAF (for Enterprise Architecture) and CoBIT (for IT Governance)
- Create roadmaps towards exploiting benefits of latest trends such as cloud computing and mobility.

Strategic Objectives

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

Strategic Initiatives

- Explore opportunities for cost reduction e.g. using VoIP and Unified Communications to reduce voice costs
- Development of Enterprise Architecture for Municipal systems
- Integration of core systems (Financial, Support, Human Resources and Telephony)
- Enterprise Project Management tools deployed to ensure project governance and visibility
- Improve customer satisfaction through improved customer interactions using Customer Relationship Management (CRM) and Computer Telephony Integration (CTI) systems (for call centre) and online self-service
- Introduction of Business Intelligence for assisting key decision makers with timely information
- Security and IT Governance frameworks put in place. Develop policies and procedures to ensure all IT assets secure and ensure Governance compliance
- IT asset management system put in place
- Broadband strategy- through wireless and fiber-optic medium for high-speed internet access.

The RLM intends to follow the following practical approach toward spending beyond 90%:

Programmes

- IT policy workshops
- Workshops on optimum utilization of latest technology trends
- Enhanced support and improved turnaround time
- Enhance IT organisation in terms of skills and structure
- Monitoring existing contracts and outsourced services
- Evaluate software license agreements and explore opportunities to reduce costs
- Engage with other stakeholders to understand their long-term plans and IT needs
- Establish existence or effectiveness of Customer Relationship Management system
- Develop an effective IT Strategic Plan in responding to ICT Services requirements.
- Develop a 120days plan to realize short-term gains.
- Put into effect the Disaster Recovery Plan by ensuring offsite storage of backup information is affected
- Redesign network architecture and make it hierarchical and introduce VLANs and automatic assignment of IP addresses. Plan for re-addressing using private IP address in accordance with RFC 1918
- Implement Information Security Management; in particular institute security policies, identity management, place servers in DMZs and use proper firewalls, introduce intrusion prevention systems and other measures
- Convert from Workgroup into a domain and implement user access policies
- Move to Microsoft Exchange based email
- Implement WLAN security and open the service to users
- Define standard desktop and put in place standard based on branded equipment
- Define standard configurations for servers

- Work on plan towards virtualization of server infrastructure. In collaboration with RRT procure an infrastructure of blade servers that can be deployed as a private cloud supporting the whole municipality. The incremental costs will be minimal, but the benefits will be immense
- Commence planning for integrated applications
- Assign team to look into master data management and assign a leader of that project
- Put in place policies on configuration and management of applications including password policy, documentation, support backup, management and measurement of SLAs
- Monthly reports on application performance
- Put in place application monitoring
- Periodic routines such backups and preventative maintenance.

Projects

➢ IT Strategy or Master Systems Plan and Enterprise Architecture: Sustainable Development Goal 17 Indicator 17.14

Required to provide a long-term IT strategic plan for information systems and information technology, this will encompass the broadband strategy, IT governance framework, business continuity and disaster recovery plans and risk management

➢ Wireless network upgrade: SDG Indicator 9b1, 9c1

Municipal broadband wireless networks that allow access anywhere within the city limits employees who are traveling to meet with clients can have access to company resources and email wherever they are, connection to RCCs, waste management system and remote meter reading

➢ Active Directory (domain) and Exchange:

The RLM does not operate off a domain. It is an anomaly for such a large network to operate as a Microsoft Workgroup. This constrains the management of the whole network and misses the opportunity of using policies to manage the domain. As a result, securing the network is not easy. It is then best advised to switch to a Microsoft Exchange based email. It gives the municipality more control over their messaging application and assists in the migration to unified communications. A hosted email solution is limiting in certain cases of standardization of e-mail to make it professional such as using uniform signature templates or adding important notices to all outgoing emails. The control over spam, archiving of e-mails, anti-virus, etc., should not be relinquished to a third party as it can easily result in serious embarrassment should sensitive emails be leaked or stolen.

➢ VoIP and Integrated Communication Centre:

Reduced telecom cost, increased mobility, i.e. when employees are no longer tied up with the phone in their offices, it enables workers to communicate on business matters from home or even on the road. Benefits of virtual workforce, i.e., this system enable call centers and other business desks to operate independent of physical boundaries. Effective as well as efficient management of a person’s fax, voicemail, and email messages

Computer Telephony Integration for call center to enhance service delivery

➢ Data Centre/Server room and DRP site Upgrade and virtualisation:

Virtualization is the technology that abstracts hardware from an operating system and allows operating environments to be independent of the underlying hardware. One of the inefficiencies of having discrete servers is that some of these servers are operating under-capacity while others are over-capacity. (To have infrastructure that is a RRT project and cloud computing ready).

➢ ERP-Enterprise Resource Planning:

For integration, automation and real-time information flow. ERP forms the core system for Financial System, Customer Relationship Management, Project Management, Document Management System and Business Intelligence. Typical ERP systems such as SAP will contain CRM, PM and BI as modules, to enable e-government services

➢ Integrated Operations:

Integration of real-time communication services such as instant messaging (chat), presence information, telephony, video conferencing, data sharing (including web connected electronic whiteboards), call control sand speech recognition with non-real-time communication services such as unified messaging (integrated voicemail, email, SMS and fax)

➢ Network Security:

Network security is rudimentary in the RLM network. There is no security on the LAN ports and WLAN

The security architecture of the network will be revised and bring in proper firewalls and multi-tiered security architecture

There is need to introduce intrusion inspection and host-based intrusion detection. There are devices that are called unified threat management solutions which address all possible angles of security breach

It is important to introduce Windows domain to effect security policies for users

➢ Integrated Security solution:

The best practice is to have integrated identity and access management where a person's credentials on their access cards correlate to their network access and there is a link to CCTV system

With increasing use of biometric and technologies like Radio Frequency Identification (which can be used for tracking assets) the opportunities for securing the municipality's access and concomitantly ensure safe access to municipal premises are limitless

➢ Internet Access:

The municipality currently has two fibre lines provided by Telkom and liquid Telecoms.

Internet: the bandwidth provided by Telkom line for internet is 100mbps and the lines provided by Liquid Telecoms is 200mbps.

- Printing Solutions

The service provider was appointed on a three-year contract effective from 02 June 2021.The scope of the agreement is leasing and maintenance of printers and equipment for the period of three years.

2.6.1.4.6 **OCCUPATIONAL HEALTH AND SAFETY – SUSTAINABLE DEVELOPMENT GOAL 3: INDICATOR 3.9**

The OHS strategic plan provides Rustenburg Local Municipality with a clear program of improvement to achieve our safety objectives, based on the risk profile of the organisation. The plan is endorsed by management and shows commitment to the development of a resilient safety culture and encourage all employees to take the pledge and commit to help achieve our safety vision and objectives.

Purpose

The **purpose** of the plan is to protect workers from health and safety hazards on the job in line with the OHS Act. It sets out duties for all workplace parties and rights for workers. It establishes procedures for dealing with workplace hazards and provides for enforcement of the law where compliance has not been achieved voluntarily.

Safety Culture

The safety culture of an organization is the product of individual and group values, attitudes, perceptions, competencies, and patterns of behaviour that determine the commitment to, and the style and proficiency of, an organization's health and safety management. Safety culture is a part of organizational culture and has been described by the phrase "the way we do things around here".
Other factors important for developing safety culture are ensuring training and information is provided for everyone, a system for hazard management is in place and good safety practice is acknowledged and celebrated with positive feedback and reinforcement.

Strategic priorities

A health and safety management system are a process put in place by an employer to minimize the risk of injury and illness. This is achieved by identifying, assessing and controlling risks to workers in all workplace operations. The Health and Safety Management System (HSMS) has been developed to achieve our safety objectives. The HSMS is built on five pillars each containing key elements of safety management.

Table 2-9: Each pillar supports the other and the elements are not mutually exclusive, they are interlinked such that one is crucial to the success of the other.

FIVE PILLARS OF OHS				
OHS Policies and Procedures	**OHS Training**	**Hazard Management**	**Incident Management**	**Health and Wellbeing**
The development and regular review of OHS policies, procedures, safe work procedures (SWPs), inspection forms and checklists to ensure that RLM complies with all legislative requirements and as far as is practicable, mitigates the risk of injury to all employees, contractors and visitors.	The identification and provision of appropriate OHS related training as identified through risk assessment process. All training identified will be included in the OHS training matrix.	A systematic approach to the identification, assessment and control of all the hazards RLM employees may be exposed to. For example, will include, risk assessment process, Job Safety Analysis (JSA), ergonomics, Personal Protective Equipment (PPE) and after-hours employee welfare.	The provision of an electronic reporting and investigation system to enable the appropriate follow up of all incidents and injuries. This also includes first aid management, emergency response procedures and Workmen Compensation Insurance	The development of an annual plan to help build a more resilient workforce. The program aims to improve employees' work life balance. Also includes the Employee Assistance Program (EAP) and mental health initiatives.
FIVE (5) YEAR ACTION PLAN				
• Develop new policies or review existing policies, procedures, guidelines, SWPs, multiple forms, checklists, and more appropriate use of JSAs	• OHS training matrix Established • Training matrix	• *Risk Register* included in annual OHS calendar with OHS Committee responsible for ensuring all actions implemented,	• All managers / team leaders trained in investigation process	• Annual budget for health and wellbeing established

• Establish a review process of all OHS documents managed by the OHS Committee • Implement a clear document control procedure and process for all OHS documents consistent with RLM wide policies/procedures • Implement an internal audit process, managed by OHS Committee to ensure the effectiveness of the OHSMS • Purge all obsolete documents	reviewed and approved by OHS Committee annually • Training matrix update includes input from risk register annual review • Annual OHS training plan established • Training in all OHS systems included in annual plan • Key training courses included in annual plan: » Hazard Identification and Risk Assessment (HIRA)	• 100% of all scheduled inspections completed with 85% of all actions completed within 20 days • Establish ergonomic champions in each office / directorate with annual plan for ergonomic assessments in place • Develop a clear documented procedure and training for: » Use of and management of all PPE /equipment » Contractor/visitor management » Vehicles/driver training for employees » Hazard ID risk assessment	• New performance measures established and reported quarterly • Establish and implement first aid / wellness room management plans • Include emergency scenarios in annual emergency training plan	• Annual plan established with yearly calendar of events • Health and wellbeing Brochures/information available • Mental health first aid training provided to key RLM employees • Training from EAP provider included in annual OHS training plan

2.7 KPA: **MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT – SUSTAINABLE DEVELOPMENT GOAL 17 INDICATOR 17.1**

Functions performed under this KPA are led by the Budget and Treasury Office, but collaboratively performed with all Directorates internally and other Social Partners of the Municipality externally.

2.7.1 BUDGET AND TREASURY OFFICE

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

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

Billing: The billing unit is responsible for ensuring that the consumers of Rustenburg get billed for basic services, consumption, rates and taxes. This ensures that the municipality receives an income to deliver services to the community and run the administration of the municipality.

Financial Management: The financial management unit is responsible for ensuring that the service providers of the municipality as well as its employees are paid. Financial management is also the custodian of the asset registers, investments, bank accounts and loans of the municipality.

Revenue: The revenue unit is responsible for the collection of funds due to the municipality. This function includes the debt collection, credit control, client services and finalisation of accounts**.**

Supply Chain Management: The supply chain management unit is responsible for ensuring that all goods and services procured by the municipality is in accordance with applicable legislations. The unit is also responsible for contract management including reporting on commitments and ensuring that new contracts are entered to prevent irregular expenditure.

Budget and Reporting: The budget and reporting unit is responsible for management of the municipality's budget, including the approved budget, virements and assisting with the adjustment budget. Reporting includes section 71 reports, section 72 reports, monthly and annual financial statements.

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

- System and billing challenges: New financial system procured and on-going engagement with the service provider on teething issues.
- Weak controls in implementation compliant supply chain management process resulting in increased irregular expenditure.
- Lack of cash reserve to fund capital projects and other operational activities

- Inadequate use of technology to achieve effective and efficient operations: smart metering and billing.

Deteriorating debtors' collection rate, due to the economic downturn and culture of non-payment of services by our residents.

Free basic services:

The municipality is keeping a register of all indigents. The current approach of letting persons walk in and register as indigents alone does not yield the intended results. The municipality is in the process of finalising the procurement of the system that will enable the municipality to verify additional clients that should form part of indigents household through very check**.**

Critical Success Factors towards enhanced financial sustainability have been identified as follows:

- Competent and committed staff complement: Ongoing as billing unit have already appointed incumbents with requisite skill.
- Cost containment measures to curb spending on non-core services (Expenditure)
- Expenditure and commitment limited to approved budget (improved budget management)
- Credit control intensified to improve our cash flow
- Debt collectors strictly monitored to improve cash flow and build up reserves.
- Short- and Long-term debt facilities considered for project funding in order to accelerate service delivery.

Proposed Interventions

- Capacitation of SCM: Intervention done through the SCM learnership level 5 programme, attended by 7 employees for the 12 months. Provincial Treasury support
- BTO skills review and ensure optimal use of staff
- **Automation of SCM processes**: Was achieved.
- Implement all phases and modules of the new financial system (MSCoA). Inadequate use of documents management function.
- Procure and implement revenue management software to assist in indigent management and credit control.
- Data cleansing and profiling: The municipality has already segmented its debtors' book to isolate the sundry debtors to verify collectability of these debts else recommend a bad write-off through a council resolution. The credit control system to be procured will be an add on whilst the system is up and running to isolate non-collectable debts.
- Intensify enforcement of credit control actions: War room has been introduced as a project to ensure effective credit control and curbing illegal connection to improve on collection of long overdue amount and is yielding results.
- Collection incentives to encourage payment for services #MyMunicipalityMyResponsibility

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

1. Municipality will strive to maintain effective risk management function through support of the existing structure and systems.

- *Risk Management Committee properly constituted*
- *Annual review of the Risk Management Policy and Strategy*
- *Annual review of the Risk Management Implementation Plan and a Risk Committee Charter.*

2. The municipality has developed a draft Fraud Prevention Strategy and Implementation Plan and will be conducting Fraud Risk Assessments in the third quarter of the current financial year. This is to analyse and improve the management of risk and fraud in the municipality.

3. The Municipality is in the process of developing Business Continuity Management Policy and Strategy.

The following table presents a high-level summary of the top five (5) financial risks of the RLM.

Table 2-10: High Level Summary of the Top Five (5) Financial Risks.

No	Risk Description	Rating	IDP Priority	IDP Objective	Mitigation Strategies
1	Inability to service Municipal debt.	**25: Very High**	Ensure municipal financial viability and management	Ensure municipal financial viability and management	1. To Improve revenue collection by improving credit control and debt collection 2. Eliminate wastage in spending to retain surpluses *This will Improve liquidity ration.
2	Financial System Failure, loss of data, delayed or inaccurate accounts to consumers.	**25: Very High**	Ensure municipal financial viability and management	Ensure municipal financial viability and management	1 Backup system for the core data, 2 Stricter system controls, 3 Running primary system parallel for a certain period. 4 Establish implementation Committee to verify data integrity and check on user ability to interact with the new system.

3	Water and Electricity Losses.	**20: Very High**	Ensure municipal financial viability and management	Ensure municipal financial viability and management	1. IWA standards which will outline different types of water losses such as apparent losses and real losses and remedial. • Straight connection monitoring. • High night flows. • Inject funding into a programme that deals with internal maintenance issues. 2. Introduce water conservation and demand management. 3. Introduction of smart metering for electrical.
4	Mushrooming and uncontrolled growth of informal Settlements *Land Grabs *Free use of municipal services such as water and electricity. *Inevitable living conditions	**25: Very High**		Ensure municipal financial viability and management	1. Enumeration of actual households and institute upgrading and installation of services. 2. Urban Infill with low cost walks up buildings.
5	Delayed Commissioning of the Rapid Bus System which may cause resistance from other public transport stakeholders, Potential loss claim for recapitalization; Parallel transport mode may be costly.	**15: High**	Ensure municipal financial viability and management	Ensure municipal financial viability and management	1. Robust engagement and give affected parties assurance on the practicality of the transport system. 2. Finalise the procurement and commissioning of transport system.

2.8 KPA: SPATIAL ANALYSIS AND RATIONAL – SUSTAINABLE DEVELOPMENT GOAL 11 INDICATOR 11.7

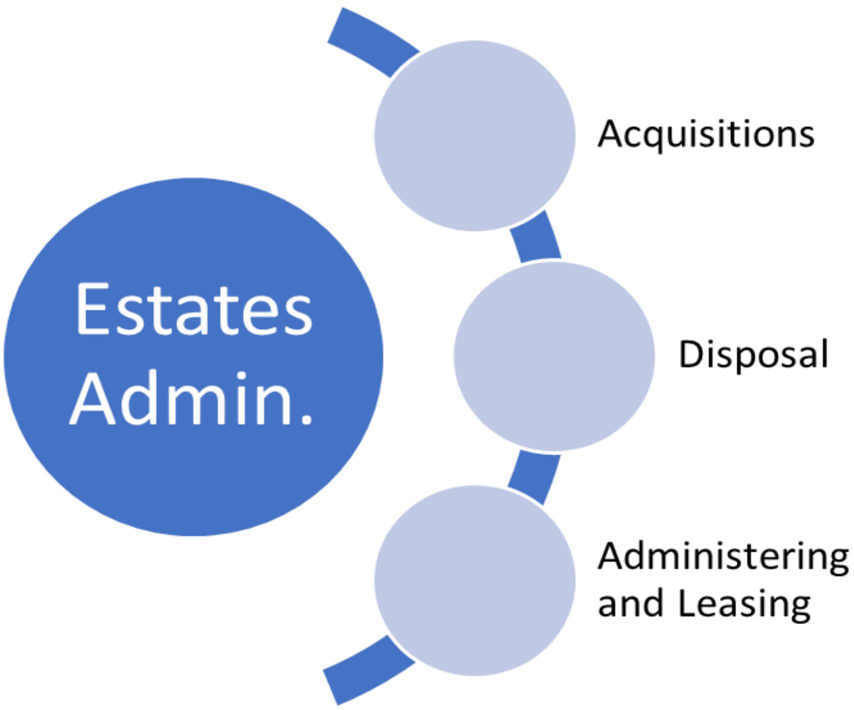
Functions performed under this KPA are led by the Directorate of Planning and Human Settlements, but collaboratively performed with DLED, DCD internally and other Social Partners of the Municipality externally.

2.8.1 PLANNING AND HUMAN SETTLEMENT

2.8.1.1 ESTATE ADMINISTATION AND LAND SALES

2.8.1.1.1 LAND DISPOSAL

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



CORE FUNCTIONS

- Management of applications of right in the land
- Management of pre-emptive conditions registered against the tile deeds (Consent)
- Survey and compilation of property data.
- Initiation of investor interest in property development.

- Management of servitude and encroachments.

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 forecast 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 identifying specific precincts that stimulate economic and social development.

By transferring the properties, simultaneously compiling verifiable and more accurate asset register, the land release will be an important source of revenue (Will secure and increase the rate base), contributing to financial, social and environmental objectives by seeking to:

- Facilitate housing diversity through different typology and the provision of affordable housing choices;
- Meet the demand for land by allowing " mixed use proposal" and stimulate economic activity in the residential sector;
- Establish appropriate inventory of serviced/developable land;
- Achieve satisfactory returns, e.g. rates and taxes from the potential sale of such land,
- Assist in curbing potential land invasion in municipal/privately owned land.

The following erven were made available through the Rapid Land Release Programme in the following townships:

The following erven were made available through the Rapid Land Release Programme in the following townships:

- **Ward 42: Cashan 28:** The sale of stands is in progress. There are two (2) stands left to sell from a total of 177 stands.

- **Ward 40: Portion 187(a Portion of Portion 50) of the farm Paarkeraal 279 JQ:** The beneficiary list in the process of being finalised.

- **Safarituine /Cashan:** A total off number of 15 erven will be made available during the financial year of 2024/2025.

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 are currently **24** profiled informal settlements in the Municipality and various requests for assistance have been sent to Government entities such as the NW COGHSTA and 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 particular land. These aspects impact on housing development activities within the jurisdiction.

The following acquisitions have been initiated as a means of securing tenure and creating sust.

inable human settlements.

The following land acquisitions were achieved:

Ward 1: Boshoek Cluster:

- Portion 8 of the farm Boschoek 103 JQ in the extent of 34 hectares was acquired by the Rustenburg Local Municipality. Housing Development Agency (HDA) and the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA) is in the process of formalisation.

Ward 31: Rooikoppies Cluster:

- Portion 182 of the farm Rooikoppies 297 JQ in the extent of 40,46 hectares was acquired through the assistance of Housing Development Agency (HDA). The Deed of Sale was signed. The formalisation process is being driven by the Housing Development Agency (HDA) and the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA) as part of Marikana x 13.

- Portion 61 of the farm Rooikoppies 297 JQ and Portion 273 of the farm Rooikoppies 297 JQ to the total extent of 16,61 hectares was acquired through the assistance of Housing Development Agency to Council. The formalisation process is being driven by the Housing Development Agency (HDA) and the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA) as part of the Greater Marikana.

- Portion 62, 47, 64 and 9/20th share of Portion 63 of the farm Rooikoppies 297 JQ to the total extent of 8 hectares was acquired through the assistance of Housing Development Agency to Council. The formalisation process is being driven by the Housing Development Agency (HDA) and the North West Provincial Government responsible for Human Settlements (NW COGHSTA) as part of the Greater Marikana.

- Portion 62(A portion of Portion 55); Remaining Extent of Portion 47(a Portion of Portion 12); Portion 64(A Portion 47); Nine/Twentieth Share of Portion 63 (A portion of Portion 55) of the farm Rooikoppies 297 JQ in the extent of 8,3 hectares was donated to Council by the assistance of the Housing Development Agency (HDA) and the North West Provincial Government responsible for Human Settlements (NW COGHSTA). This area is to be formalised as part of Marikana.

Ward 40: Paardekraal Cluster:

- Sibanye Stillwater donated the Remainder of Portion 26 Paardekraal 279 JQ in the extent of 101 hectares and the Remainder of Portion 109 of the farm Paardekraal 279 in the extent of 81 hectares. The formalisation process is being driven by the Housing Development Agency

(H(DA) and the North West Provincial Government responsible for Human Settlements (NW COGHSTA) as part of Popo Molefe and Mbeki Sun. Title Deeds received

- Portion 148, 39, 15 and 112 of the farm Paardekraal 279 JQ in the extent of 65 hectares were acquired through the assistance of Housing Development Agency and are in the final stage of transfer. The formalisation process is being driven by the Housing Development Agency (HDA) and the North West Provincial Government responsible for Human Settlements (NW COGHSTA) as part of the upgrading of Popo Molefe and Mbeki Sun. Title Deeds received.

- Anglo American has donated Portion 187(a Portion of Portion 50) of the farm Paarkeraal 279 JQ in the extent of 59,7966 hectares. Transfer is finalised. Title Deed received.

Ward 35: Kroondal Cluster

- Ikemeleng is situated on a portion of Portion 53, a portion of Portion 99, a portion of Portion 129, a portion of Portion 157, a portion on the Remaining extent of Portion 185 and a portion of the Remaining extent of Portion 164 of the farm Kroondal 304 JQ was proclaimed and await Title Deeds.

Land Acquisitions still in process:

A request has been submitted to the Housing Development Agency (HDA) for acquisition of various parcels of land, on the RLM’s behalf. The HDA has been mandated to assist on the upgrading of informal settlements within the Rustenburg area, especially the Paardekraal and Marikana cluster that has been identified under the Rapidly Growing Area with a potential for rapid urbanization.

Ward 1: Boshoek Cluster:

- Currently Housing Development Agency (HDA) and the North West Provincial Government responsible for Human Settlements (NW COGHSTA) has finalised the Valuation for the acquisition of Portion 68 (a Portion of Portion 6) of the farm Boschoek 103 JQ and are investigating Portion 9 of Boschoek 103 JQ and Portion 7 of Bultfontein 259 JQ.

Ward 31/32: Marikana Cluster

The land acquisitions currently in process are as follows:

- **Portion 9, 65, 66, 67 and 69 of the farm Rooikoppies 297 JQ** in the extent of 40 hectares is to be expropriated through the assistance of the Housing Development Agency (HDA) and the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA). This area is to be formalised as part of Marikana. Await MEC approval on the extension.

- Due to the rapid increase of land invasion within Marikana the assistance with regard to the acquisition of land is further requested from the Development Agency (HDA) and the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA) with regard to the following portions identified:

- Portions 273, 187, 186, 83, 324, 274, 89, 92, 94, 93, 91, 90, 275, 269 of the farm Rooikoppies 297 JQ in the extent of 49,256 hectares.
- Portion 11 of the farm Rooikoppies 297 JQ in the extent of 36,615 hectares.
- Portion 149 of the farm Rooikoppies 297 JQ in the extent of 164,13 hectares.

- Tharisa Minerals has also agreed to donate the following two portions of land:

  - Portion 356 of the farm Rooikoppies 297 JQ. Township establishment process in progress. Await Environmental Impact Assessment approval.

  - Portion 149 of the farm Rooikoppies 297 JQ. Township establishment process in progress. Await Environmental Impact Assessment approval.

- The Rustenburg Local Municipality has also requested Sibanye Stillwater (Western Platinum Mine) to consider the donation of the land/shares as mentioned within the Marikana area since the land is already occupied by informal settlements.

- Sibanye Stillwater has donated a parcel of land located south of Marikana Extension 2 being portions 242 and 243 of the farm Rooikoppies 279 JQ in the extent of 28,9392 hectares. A Land suitability study was being conducted by the Housing Development Agency. The Deed of donation can commence after the objection on the valuation has been resolved, outstanding rates and taxes have been paid and the Mining Closure certificate has been issued.

- Sibanye Stillwater has further identified other land parcels that is to be donated namely Portions 55, 231, 232, 233, 229, 8, 91, 92, 93, 94, 186, 187, 269 and 274 of the farm Rooikoppies 297 JQ. In terms of the Title Deeds applicable, regarding Portion 55 of the farm Rooikoppies 297 JQ, the total shares registered in the name of Western Platinum Mines is 21 % of the farm Rooikoppies 297 JQ. The total amount is 114,9977 hectares. The Deed of donation can commence after the objection on the valuation has been resolved, outstanding rates and taxes have been paid and the Mining Closure certificate has been issued.

Rustenburg Cluster

- **Ward 10: Tlhabane (Yizo-yizo)**
  The Northwest Department of Public Works and Roads has donated land to the Municipality, to allow for the establishment of a formal township to accommodate the community of Yizo yizo; an informal settlement located in Tlhabane to the extent of 9 hectares. The properties applicable are:

  - the Remaining Extent of Portion 207 of the Farm Town and Townlands 272 JQ
  - Erven 3463- 3467 Tlhabane Unit 1

  The formalisation process is being driven by the Housing Development Agency (HDA) and the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA). Township application is already submitted to Council for the necessary approval although the transfer is still in process. Waiting for Deed of Donation from NW COGHSTA.

Ward 35: Waterkloof Cluster

Increased efforts to acquire land by the Municipality to ensure the delivery of basic services is in process regarding the Waterkloof area.

- **Expropriation of land: Infrastructural Services.**

  Council is in the process with new negotiations with private landowners concerning the location of a servitude to provide water three meter wide to the Waterkloof East Extension 31 and an electricity servitude of two meter wide. If negotiations are not to succeed, then expropriation will follow.

  The properties applicable are:

PROPERTY DESCRIPTON
Holding 29 Waterglen Small Holdings
Holding 30 Waterglen Small Holdings
Holding 34 Ptn 4 Waterglen Small Holdings
Holding 34 Ptn 3 Waterglen Small Holdings
Holding 34 Ptn 2 Waterglen Small Holdings
Holding 34 Ptn 1 Waterglen Small Holdings
Holding 15 Waterglen Small Holdings
Holding 55/Remainder Waterglen Small Holdings
Holding 55 Ptn 2 Waterglen Small Holdings
Holding 54 Waterglen Small Holdings
Remainder of Portion 317 of the farm Waterkloof 305 JQ
Remainder of Portion 250 of the farm Waterkloof 305 JQ
Remainder of Portion 263 of the farm Waterkloof 305 JQ

The total area applicable is to the extent of 19. 885 hectares.

- **Cashan 28**

Registration of a 7 meter-wide servitude for infrastructural purposes within Cashan x 28 as to protect the 33kv electrical cable off Council and the Rand Water Pipeline. The following erven are applicable:

ERF NUMBER	REGISTERED OWNER
2499	P Cassius

2506	MB Regomoditswe
2509	Sido Consulting Engineer
2510	Ikatiseng Construction CC
2512	Salooje Firoz
2515	Salooje Fatima
2516	Cashan Hills

Ward 34: Bokamoso / Thekwane and Photsaneng Cluster

Sibanye Stillwater has donated the following portions of land within the vicinity of Bokamoso, Thekwane and Photsaneng. Land suitability study was conducted by the Housing Development Agency. Drafting of the Deed of donations is to commence once positive resolutions are received. The formalisation process will then be driven by Council with assistance from the Housing Development Agency (HDA), the Northwest Provincial Government responsible for Human Settlements (NW COGHSTA) and Sibanye Stillwater

The properties are as follows:

- Remainder of Portion 49, 84, 85 and 87 of the farm Waterval 303 JQ in the extent of 39 hectares.

- A portion of Portion 10 and a Portion of the Remainder of the farm Waterval 303 JQ in the extent of 162,4 hectares

The Deed of donation can commence after the objection on the valuation has been resolved, outstanding rates and taxes have been paid and the Mining Closure certificate has been issued.

Boitekong Cluster

- Portion 3, 79 and 80 of the farm Waterval 303 JQ in the extent of 131 hectares were donated by Sibanye Stillwater. (Rustenburg Landfill Site). The Deed of donation can commence after the objection on the valuation has been resolved, outstanding rates and taxes have been paid and the Mining Closure certificate has been issued.

- **Ward 22: Popo Molefe and Mbeki Sun**
- Portion of Portion 45 of the Farm Paardekraal 279 JQ is in process to be finalised where after the Deed of Donation will be received from H D A / NW COGHSTA.

- Housing Development Agency (HDA) and the North West Provincial Government responsible for Human Settlements (NW COGHSTA) entered into new discussion with the registered owner of Portion 45 Paardekraal 279 JQ in the extent of 36 hectares. The registered owner agreed to sell to COGHSTA and is in the process of finalization of Deed of Sale. H D A indicated that owner needs to submit approval of SG diagram.

Ward 35: Kroondal Cluster

Offer to sell a property to Council was received from private owners of Portion 25, 52 and 86 of the farm Kroondal 304 JQ. Application is put on hold as the letter was received from the Commission of Restitution indicating that there is a land claim lodged against the Greater Kroondal area.

Household by Dwelling Type

Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

Very formal dwellings - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling.

Formal dwellings - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling. Formal and very formal dwellings in 2022 makes up 85,9 % compared to 68,7% in 2011

Informal dwellings - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.

Traditional dwellings - structures made of clay, mud, reeds, or other locally available material.

Other dwelling units - tents, ships, caravans, etc.

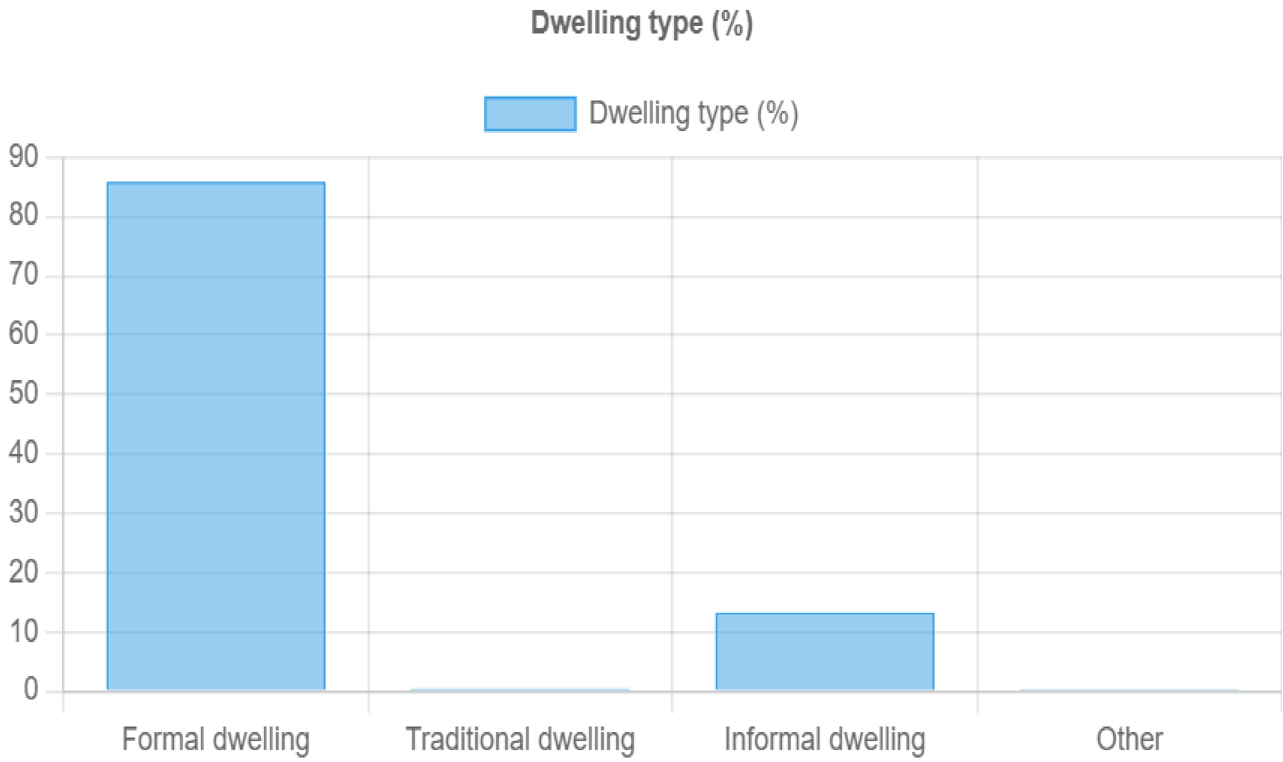
Households by dwelling unit type - Rustenburg, Bojanala Platinum, North-West and National Total, 2019 [Percentage]

Rustenburg Local Municipality had a total number of 199 035 in 2011 which showed growth in 2022 and counts 203 658 HouseHolds. **Source: Statssa Census 2022**

The table and the graph below illustrate the dwelling types within the Rustenburg Local Municipality.

Name	Frequency	%
Formal dwelling	174 860	85,9%
Traditional dwelling	1 004	0,5%
Informal dwelling	27 060	13,3%
Other	734	0,4%

Source: StatsSA – Census 2022



Source: StatsSA – Census 2022

2.8.2 MUNICIPAL FACILITIES

The Directorate Planning and Human Settlement has 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 timeous payment of the rental amount. These facilities are assets of the Municipality and through effective contract management can generate considerable revenue for the Municipality.

2.8.3 BUILDING CONTROL & REGULATIONS

Purpose of the National Building Regulations
Development in the building industry is a continuous process. With the passage of time, new materials become available, design methods are refined, and innovative building systems are introduced. Political change also results in the development of new policies and approaches to various aspects of building and construction that might impact on regulatory requirements. It is therefore obvious that building regulations and the interpretation thereof cannot remain static if they are to accommodate such policy changes and allow for the early use of innovation in construction.

The Bill of Rights contained in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), contains rights relating to the environment. Section 24 reads as follows: *Everyone has the right*
a. to an environment that is not harmful to their health or well-being; and
b. to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

i. *prevent pollution and ecological degradation;*
ii. *promote conservation; and*
iii. *secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.*

The major non-tariff trade barriers that inhibit building and the construction trade are prescriptive or deemed-to-comply building codes and standards. To address this issue, the World Trade Organization (WTO) has included Clause 2.8 in the Agreement on Technical Barriers to Trade (WTO 1997), which states that *"Wherever appropriate, Members shall specify technical regulations based on product requirements in terms of performance rather than design or descriptive*

Introduction
Cognizance of the constitutional imperatives and World Trade Organization requirements has been taken into account in the revision of ***SANS 10400.***
The National Building Regulations do not purport, and were never intended, to be a handbook on good building practice. They set out, in the simplest and shortest way possible, requirements to ensure that buildings will be designed and built in such a way that persons can live and work in a healthy and safe environment.

There are other aspects of a building that might affect only the comfort or convenience of people, but these are not controlled by the National Building Regulations.

Market and economic considerations will obviously also limit the degree to which these matters can be considered in the design of a building. It is important, therefore, that entrepreneurs, designers and building owners should be aware that the mere fact that a building complies with the National Building Regulations does not necessarily indicate that it is a desirable building.

There are many aspects to be considered and the relative economic worth of each should be related to the final cost of the building. Professional designers are trained to take these matters into account and can be expected to do so without any obstructive and possibly inhibiting and inappropriate control by the Regulations. In the case where the designer of a building is not professionally qualified, there is a wealth of information on good building practice available in textbooks and from organizations such as the CSIR, the South African Bureau of Standards, the National Home Builders Registration Council, the South African Institution of Civil Engineering and various trade associations.

In order to understand and interpret the National Building Regulations correctly, it is important to understand the philosophy and intent behind the Regulations.

One aim of the drafters of the Regulations was to keep the number of Regulations to a minimum. It was therefore decided that, as far as possible, the Regulations should be concerned only with the health and safety of persons in a building, that all technical aspects should be covered by functional regulations and that the Regulations should be written in such a way that they assist rather than impede the use of innovative building systems and designs. This philosophy was taken a step further in the current amendment of the interpretation of the regulations by introducing the concept of two different types of buildings to cater for different user needs and expectations.

A new category of buildings (category 1 buildings) has been introduced in certain classes of buildings that have a floor area not exceeding 80 m² to make buildings affordable to poorer communities. The revised SANS 10400 allows choices to be made in the performance requirements of certain attributes for buildings falling within this category. Such buildings have comparable safety standards with buildings not so categorized, but may, depending upon the choices exercised in respect of particular attributes, have different resistances to rain penetration, deflection limits, maintenance requirements, lower levels of natural lighting, etc. It should, however, be stressed that choices exercised in respect of these buildings relate only to the performance of some of the attributes of such buildings.

The nature of developments is determined by environmental and town planning processes which are independent of such choices. This should be kept in mind by any local authority when assessing a building in terms of these revised functional regulations. In applying the National Building Regulations, it will be found that, in certain instances, there is an overlap with the requirements of regulations made in terms of other Acts. Some of these anomalies have been overcome by suitable amendments to other regulations, but there are some regulations made in terms of local town planning schemes that it might be desirable to retain.

In particular, this refers to requirements for building lines and for materials which are permitted as exterior finishing for buildings. The requirements in the National Building Regulations are there for technical reasons, but what is technically acceptable might not necessarily be acceptable for other reasons.

Table 2-11:

Level of Service	**What was planned for 2023/27**	**Achievements**	**Challenges**	**Changes in the ranked community needs**
Regulatory implementation on the application of the National Building Regulations and Building Standard Act.	Extensive community awareness regarding the requirements of the legislation. Law Enforcement activity undertaken by the Directorate has yielded some progress, but the impact is static. Revision of by-laws supplementary to the National Building Regulations And Building Standards Act, 1977 (Act 103 of 1977), and the regulations made under the act and approved by the	NBRs provides for the building that meet health, safety, access (disability) and of recent – eco or "green" building standards.	Erection of building and government buildings without prior approval of the Local Authority.	All wards.

	minister of trade and industry in terms of section 29(2) and 29(8) (a) of the act.			
National Heritage Resource Act No 11 of 1999.	To audit and regulate to preserve buildings of monument stature.	All buildings that are older than sixty years need the approval (permit) of the heritage council prior to their demolition or the approval by the municipality for their alterations.		All wards.

STRATEGIES

Table 2-12: The following are remedial plans that will be put in place to address challenges and re-ranked community priorities as outlined in the situational analysis.

Identified Challenges	Changed/reprioritised community needs
From time-to-time breaches and contraventions occur and landowners, businesses, applicants and general public many claims to have limited experience and knowledge of how the system works.	Extensive community awareness regarding the requirements of the legislation. Applicants and general public complain about financial implications caused by the implementation of the recent – eco or "green" building standards.
Capacity of staff dealing with this function is not practicable enough to carry out the service standards as customers can expect.	Implementations of the municipal court will safe municipality lots of money spent on private lawyers to deal with municipal by-law cases.

2.8.4 DEVELOPMENT PLANNING

In complying with the requirements of the Spatial Planning and Land Use Management Act,2013 (Act 16 of 2013) (hereafter referred to as SPLUMA), the Rustenburg Local Municipality Council has approved and promulgated its Spatial Planning and Land Use Management By-Law (in 2015 and reviewed in 2018) so as to give effect to “Municipal Planning” as contemplated in the Constitution of South Africa, 1996 (Act 106 of 1996) and in so doing to lay down and consolidate processes and procedures, to provide for the establishment of structures such as a Municipal Planning Tribunal, Authorised Official/Land Development Officer and Appeal Authority, and to provide for any other matters incidental thereto. The implementation of the By-law has allowed the Municipality to consider all planned land development and land use applications, include innovative systems which reduce the red tape and increase public involvement in the processes.

In terms of the Rustenburg Local Municipality Spatial Planning and Land Use Management By-law,2018, there are two categories of land use and land development applications: Category 1 considered by the Municipal Planning Tribunal and Category 2 considered by the Authorised Official (Land Development Officer).

2.8.4.1 Spatial Planning

Spatial planning aims to positively shape the way a city develops in space into the future, it therefore seeks to influence or change the urban and rural form. Spatial plans such as Spatial Development Frameworks (hereafter referred to as SDF) guide changes in land-use rights and public investment in infrastructure, they do not, however, give or take away land use rights. A Spatial Development Framework is therefore a useful and effective tool with which to manage and monitor growth and development in the city and informs investors about what they are ‘buying’ and where development opportunities exist in the short and longer term.

The Rustenburg Spatial Development Framework,2010, was adopted before the enactment of the Spatial Planning and Land Use Management Act,2013 (Act 16 of 2013, which came into operation in 2015. The Rustenburg Local Municipality is currently in the process of reviewing its SDF in line with the provisions of SPLUMA. Council has in November 2023 adopted the draft reviewed SDF and authorised the public participation process in line with provisions of the Municipal Systems Act. It is thus anticipated that the process of reviewing SDF will be completed before the end of the year 2024.

The Rustenburg SDF forms part of a hierarchy of plans of which is informed by the Integrated Development Plan (hereafter referred to as IDP). The SDF is one of the required sector plans of the IDP. It serves as an input into the IDP and concentrates on the spatial aspects of development planning, whereas the IDP focuses on broader development and financial issues. Following the Rustenburg SDF in the hierarchy of plans are the local spatial development framework plans focusing on specific areas within the municipal area and thus deals with these areas in more detail than the SDF and followed by precinct plans. The local spatial development frameworks were drafted on selected areas located within the Municipal area as per terms of reference. Precinct plans typically deal with the specific areas requiring a specific form of planning intervention and are typically identified for the establishment of mixed nodes, development corridors etc.

2.8.4.2 Rustenburg Land Use Scheme

The Rustenburg Local Municipality has approved its land use scheme in line with the Spatial Planning and Land Use Management Act,2013 (Act 16 of 2013), known as the Rustenburg Land Use Scheme,2021.

RLM SDF (2010) Priority Projects

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

- **Project 1:** preparation of a detailed development plan, including road network hierarchy, for the Waterkloof/Waterval development areas southeast of Rustenburg. During the SDF review process, it became clear that individual developments are taking place in this area in an uncoordinated fashion, and it is very difficult to plan a systematic road network hierarchy in this area.

  Progress: A road master plan was prepared in 2015.

- **Project 2**: the implementation of the detailed proposals for the Rustenburg core area will be dependent on a detailed traffic modeling study of the proposed Beyers Naude/Pres Mbeki one-way system as proposed in the Rustenburg integrated transport plan. The services capacities, and potential upgrading requirements associated with these land use proposals should also be analysed as part of this investigation prior to in-principle support for these proposals.

  Progress: Not achieved.

- **Project 3:** the implementation of the detailed proposals within Karlienpark, Tlhabane, Rustenburg North and Zinniaville will be dependent on the availability of services (water, electricity and sanitation) in the area. A service infrastructural study assessing the current capacity of services in these areas needs to be undertaken prior to densification being permitted.

  Progress: In 2012 Council approved Karlienpark, Tlhabane, Rustenburg North and Zinniaville precinct plans.

- **Project 4:** the mixed land use precinct around the Waterfall node and N4 will form one of the primary commercial growth and development areas of Rustenburg in the future. It would be imperative to prepare a detailed precinct development plan for this mixed land use precinct in order to facilitate coordinated development and infrastructure investment.

  Progress: The Waterval precinct plan was approved by the Council in 2013.

- **Project 5:** the development of a mixed land use service delivery center in the Boitekong cluster remains a development priority. A detailed feasibility study is required to identify the most appropriate site for such development, the infrastructure and other development requirements associated therewith and identify potential investors to support this initiative.

  Progress: Not Achieved. This is due to a rapid increase in the invasion of land in the Boitekong Cluster.

- **Project 6:** the proposed mining supply park is one of the anchor local economic development projects of the RLM. It is also identified as a priority project in the Provincial Growth and Development Strategy. The proposed location of this facility is identified in the spatial development framework proposals. A detailed feasibility study considering all relevant factors relating to the implementation of this supply park should be completed as a matter of priority.

  Progress: A township establishment application was made on the identified land in order to establish a mining supply park or industrial township which was unsuccessful.

- **Projects 7:** a number of intensive urban agricultural focus areas have been identified in the local Spatial Development Framework. The feasibility of these areas should be investigated in more detail, taking cognisance of physical factors such as geology, soil conditions, availability of ground water, possibility of obtaining water for irrigation purposes and other relevant factors. Priority implementation areas should emanate from this investigation.

  Progress: Achieved through Local Economic Development agricultural programmes.

- **Projects 8:** the possibility of establishing a tertiary education facility in Rustenburg was under discussion for a period of time. A detailed feasibility analysis regarding the sustainability of such an initiative, as well as identifying a potential location thereof should be undertaken.

  Progress: Potential sites for the development of a tertiary education facility are identified and approved by Council.

- **Projects 9:** The Rustenburg LM should develop, implement and maintain a GIS based land use information system to keep track of all development applications, and applications for land use changes within the municipal area. This system should be fully integrated with the day-to-day activities of the planning directorate and will significantly enhance the effectiveness and productivity of these functions within the municipality.

  Progress: Not achieved

2.8.5 HUMAN SETTLEMENT

The Rustenburg Local Municipality faces the enormous housing challenge of providing housing opportunities to some 400 000 families in Rustenburg who are currently without adequate shelter. As the provision of housing at scale is often socially, technically and financially demanding, the task is a difficult one that is further complicated by increasing population growth rates and beset by impediments such as Environmental Impact Assessment (EIA) processes, limits in construction industry capacity, and skills, funding and land shortages.

The Unit's activities, which are primarily concerned with reducing the housing backlog and providing the service infrastructure for housing. This is being addressed via the development of social housing, the upgrading of informal settlements, the developing of subsidy (BNG) housing and the provision of subsidised rental accommodation. The 2019/2020 review of the plan provides an overview of the housing development strategies therein and details key challenges that need to be addressed to meet its objectives.

2.8.5.1 Legislative framework

2.8.5.1.1 The Constitution of the Republic of South Africa, 1996

The Bill of Rights contained in the Constitution of the Republic of South Africa entrenches certain basic rights for all citizens of South Africa, including: 'The right to … access to adequate housing' (Section 26).

The Constitution broadly defines the role for each sphere of government as follows:

- National Government must establish and facilitate a sustainable housing development process for the entire country.
- Provincial Government must do everything in its power to create and promote an enabling environment for this process.
- Municipalities must pursue the delivery of housing (within the framework of national and provincial housing legislation and policy).

2.8.5.1.2 The Housing Act, 107 of 1997

The Housing Act of 1997, which supports the aims and goals of the Constitution, sets out the general principles of housing development that the three spheres of government must adhere to, encourage and promote. The Act gives the Municipality responsibility for primary development (major housing development) and also sets out policies that establish the needs of the poor as paramount, and advice on how to achieve sustainability, integration, consultation, good governance, empowerment, equity and the optimal use of resources.

Section 9(1)(f) of the Act obliges the Municipality to 'as part of the municipalities' process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.'

The Municipal Finance Management Act, 56 of 2003

The Municipal Finance Management Act (MFMA) was enacted in 2003 to establish sound financial governance frameworks for South African municipalities. It does this by clarifying the roles and responsibilities of their constituent political and administrative parts.

2.8.5.1.3 National Housing Code

The Municipality's housing strategies are guided by a policy framework that is contained in the National Housing Code. The Code is the government's overall vision for housing in South Africa and provides guidelines on how to achieve this. As such, it is a live document and is enhanced as and when policy changes and evolves.

A comprehensive plan for development of sustainable human settlements – Breaking New Ground:

The Municipality is committed to the principles in National Government's BNG strategy. BNG, which was approved by Cabinet in 2004, specifies the role that South Africa's Municipalities must play in the creation of sustainable human settlements. It envisages:

- That the supply of State-assisted housing responds to the demand for different State-assisted housing types.
- A greater integration of housing in the Municipality's IDP.
- That the Municipality will ensure that new developments facilitate spatial restructuring in accordance with its Spatial Development Framework.
- Efforts to effect densification, integration and the development of social and economic infrastructure.

2.8.5.1.4 Other legislation

Other enacted laws that impact on housing development and administration include:

- The Rental Housing Act, 1999 (Act No 50 of 1999).
- The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998 (Act No 19 of 1998).
- The Housing Consumers' Protection Measures Act, 1998 (Act No 95 of 1998).
- The Social Housing Act, 2008 (Act No 16 of 2008.)
- The Housing Development Agency Act, 2008 (Act No 23 of 2008.)
- The National Environmental Management Act, 2009 (Act No 62 of 2009).

2.8.5.2 Housing Programmes

The Municipality's housing programmes are aligned to those of National Government and informed by its own spatial development planning frameworks. Most of them are run via partnerships between the Municipality and other arms of government and private organisations.

The table below details the intervention categories, definitions and the various National Housing Subsidy instruments being implemented by the Municipality.

Table 2-13: Housing Programmes

PROGRAMME	DESCRIPTION	ADDITIONAL COMMENTS
RDP house BNG 45 m² house	Provide a minimum of a 45 m² RDP (subsidised house built between 1994 and pre-September 2004) or BNG (a house built according to the BNG policy, post-September 2004) house to families on the Municipality's waiting list earning a combined income of R0 - R3 500 per month, with the subsidy amount provided by the National Housing Department.	Beneficiaries must be in the jurisdiction of Rlm and meet the requirements as prescribed in the National Housing Code.
Consolidation subsidy	Facilitate improvements to a home where people already own a serviced stand without a top structure.	Access a subsidy for top structure only
People's Housing Programme	Households that wish to maximise their housing subsidy by building or organising the building of their homes themselves. Beneficiaries can apply for subsidies via the Project-linked instrument (the subsidy granted to qualifying beneficiaries to enable to them to acquire a house as part of an approved project), the Consolidation instrument (the subsidy granted to owners of a serviced site for the construction of a house) or the Institutional subsidy (the subsidy that is available to institutions to enable them to create affordable housing stock on a deed of sale, rental or rent to buy	Beneficiaries must comply with prescribed policy criteria.

	option).	
Emergency Housing Programme	Temporary assistance to victims of housing-related disasters (such as fire and flood damage), including the provision of Temporary Resettlement Areas (TRA).	Provide funding for minimum services and shelter.
Upgrading of Informal Settlements Programme	Provide (1) basic services (water, standpipes and toilet facilities) (2) permanent services and (3) houses to existing informal settlement areas wherever possible (including in *situ* upgrading)	Participants less restricted than beneficiaries who qualify for an individual subsidy. Aimed at permanent areas for upgrading, not temporary in nature.
Social Housing Programme	Higher density subsidised housing that is implemented, managed and owned by independent accredited social housing institutions in designated restructuring zones (for rental purposes). Households earning between R3 000 and R15 000 per month qualify.	Municipality is encouraging SHI to invest in Rustenburg through social Housing Development
Institutional Housing Subsidy Programme	This mechanism targets housing institutions that provide tenure alternatives to immediate ownership.	Rent with option to purchase after a certain period.
Community Residen-tial Units	Programme for the building of new rental stock (including hostels) and upgrade of existing higher density stock. Caters for families who prefer rental housing and earn less than R3 500 per month). The City remains the owner of the rental units. Includes the former Hostels Redevelopment Programme.	
Social and rental housing	Programme that facilitates access to rental housing opportunities to support urban restructuring and integration.	Social Housing Community Residential Units

Finances

The Municipality's funding for housing is of two primary types:
- Capital funding: Major maintenance/services installation.
- Operating funding.

Capital funding: Housing development/major maintenance/services installation/informal settlement upgrades.

Capital funding for housing originates from the following sources:
- State Housing Subsidy (Division of Revenue Act (DORA)).
- Rustenburg Local Municipality: Social Development Capital Fund.
- MIG.
- Informal Settlement Upgrading Partnership Grant Provinces

Division of Revenue Act

The Division of Revenue Act (DORA), which is prepared annually by National Treasury, allocates funding to the Provincial Housing Department which, in turn allocates funding to the City. Attaining Level Three accreditation will alter this procedure by channelling these funds directly to the City.

The Municipality's housing subsidy allocations for the remainder of the five-year plan are as follows:

- 2021/22 R253 503 031,00
- 2022/23 R254 690 259.00
- 2023/24 R239 420 140.00

- 2024/25 R211 469 733.40

These funds will be allocated to the Municipality's housing subsidy projects and programmes.

Municipal Infrastructure Grant

Municipal Infrastructure Grant (MIG) funding, which is obtained from National Government, supplements the Municipality's other funding sources to allow it to address the infrastructure backlogs that are necessary for it to provide basic services and subsidy housing.

Human Settlement Developments

The Municipality's primary response to the challenge of addressing Rustenburg's housing backlog is joint effort between the Municipality and Northwest Department of human settlement through the provincial HSDG

Project	Project Description	Location	Time-Frame	Estimated Budget 2022/23	Estimated Budget 2023/24	Estimated Budget 2024/25	Co-Funding Sources	Project Partners	Progress/ Project Readiness
Department of Human Settlements Funded									
Bulk Infrastructure Projects									
Rustenburg Bokamoso 1400 – Phase 1	Bulk Infrastructure	Bokamoso		R 30m	R 20m	R 30m	HSDG		Installation of services completed 4000 serviced stands
Rustenburg Boitekong Ext 16 Bulk Services – Phase 1	Bulk Infrastructure	Boitekong		R 30m	R 20m	R 30m	HSDG		Installation of service completed. Approximately 3600 serviced stands
Rustenburg Mbeki Sun Bulk Services - Phase 1	Bulk Infrastructure	Rustenburg		R 0	R20m	R40m	HSDG		Five Service provider appointed for installation of services, Work in Progress
Rustenburg Popo Molefe Bulk Servcies - Phase 1	Bulk Infrastructure	Rustenburg		R 0	R20m	R30m	HSDG		Service Providers appointed, Work in Progress

Rustenburg Municipality - Rankunyane (Monnakato) - 93 Units	Housing Units	Rankunyane		R 4 387 117	R 4 874 574	R1 624 858	HSDG		Service Provider appointed for the completion of 104 housing units
Rustenbug L M, Meriting Ext 4 & 5 (1590 Sub) - Phase 1	Housing Units	Meriting		R 4 544 825	R 3 275 936,00	R8 189 840,00	HSDG		Project still Blocked
Rustenburg BoitekongFlisp 1559 (impala) - Phase 1	Housing Units	Rustenburg Boitekong (impala)		R 2 057 000	R 2 420 000	R2 420 000	HSDG		Project under construction
Rustenburg, Rankelenyane, 65 - Phase 1	Housing Units	Rankelenyane		R 2 112 315	R 812 429	R1 624 858	HSDG		Project Still Blocked.
2016/17 Rustenburg Bokamoso 1600 - Phase 1	Housing Units	Bokamoso		3439732,8	R 3 275 936	R0,00	HSDG		Work in progress. Total o 8 Service Providers Appointed,four completed (1080 housing units completed)
2016/17 Rustenburg Bokamoso 1600 - Malapane	Housing Units	Bokamoso		R 6 388 075	R 3 275 936	R0,00	HSDG		Project completed ,220 unit handed over

2016/17 Rustenburg Bokamoso 1600 - Metro Projects	Housing Units	Bokamoso		R 8 681 230	R 3 275 936	R0,00	HSDG		Project Blocked
2016/17 Rustenburg Bokamoso 1600 - Mintirho Business Enterprise	Housing Units	Bokamoso		R 8 189 840	R 4 913 904	R1 637 968	HSDG		Work in Progress,
2016/17 Rustenburg Bokamoso 1600 - Tholo ya Kwena (PTY)LTD 250 units	Housing Units	Bokamoso		R 7 534 653	R 4 913 904	R1 637 968	HSDG		Work in Progress
2016/17 Rustenburg IkemelengIsup - Phase 1	Housing Units	Ikemeleng		R 0	R 8 189 840	R0,00	HSDG		Project ready for implementation
2016/17 Rustenburg Lethabong Ext 2 - Makole	Housing Units	Lethabong Ext 2		R 6 879 466	R 8 189 840	R16,379,680	HSDG		Work in Progress
2016/17 Bojanala Military Veterans - Phase 1 Agisanang/Velakude JV	Housing Units	Bojanala		R 2 071 593	R1,474,171,2	R2 301 770	HSDG		A total of six(6) Military Veterans housing units completed and handed over in Lethabong.

2016/17 Rustenburg Rural Dini 300 - Drop Dot - Phase 1	Housing Units	Dini Estate		R 4 874 574	R 3 249 716	R812 429	HSDG		Work in progress
Rustenburg - Rustenburg Villages 1050 - Tantanana Village	Housing Units	Tantanana Village		R 649 943	R 0,00	R0,00	HSDG		Work in progress 15 housing units Completed 10 outstanding
Rustenburg - Rustenburg Villages 1050 - Mmamerotse Village	Housing Units	Mmamerotse Village		R 3 249 716	R 2 437 287	R649 943,20	HSDG		Work in progress, 12 housing units completed 13 still outstanding,
Rustenburg - Rustenburg Villages 1050 - Syferbult Village	Housing Units	Syferbult Village		R 6 336 946	R 2 437 287	R3 249 716	HSDG		Service Providers appointed, work to start soon.
Rustenburg - Rustenburg Villages 1050 - Tlapa Village	Housing Units	Tlapa Village		R 4 874 574	R 2 437 287	R1 624 858	HSDG		Work in progress, 19 units already completed.
Rustenburg - Rustenburg Villages 1050 - Mabitse Village	Housing Units	Mabitse Village		R 4 874 574	R 2 437 287	R1 624 858	HSDG		Work in progress, 19 housing units completed.
Rustenburg - Rustenburg Villages 1050 - Lefarakgatlhe Village	Housing Units	Lefarakgatlhe Village		R 3 087 230	R 1 624 858	R1 624 858	HSDG		Work in progress

Rustenburg - Rustenburg Villages 1050 - Bobuampya Village	Housing Units	Bobuampya Village		R 3 087 230	R 1 624 858	R1 624 858	HSDG		Work in progress
Rustenburg - Rustenburg Villages 1050 - Photsaneng Village	Housing Units	Photsaneng Village		R 5 037 060	R 2 437 287	R1 624 858	HSDG		Work in progress
Rustenburg - Rustenburg Villages 1050 - Phase 2	Housing Units	Rustenburg - Rustenburg Villages 1050 - Phase 2		R 2 000 000	R 0,00	R0,00	HSDG		Project under construction
Rustenburg - Rustenburg Villages 1050 - Lesung Village 50	Housing Units	Lesung Village 50		R 4 712 088	R 812 429	R812 429	HSDG		Work in progress, 27 housing units completed
Rustenburg - Rustenburg Villages 1050 - Rankelenyane	Housing Units	Rankelenyane		R 4 712 088	R 1 624 858	R1 462 372,20	HSDG		Work in progress
Rustenburg - Rustenburg Villages 1050 - Kanana	Housing Units	Kanana		R 3 087 230	R 1 624 858	R1 299 886,40	HSDG		Project almost complete, 87 housing units completed.
Rustenburg - Rustenburg Villages 1050 - Phokeng Village	Housing Units	Phokeng Village		R 6 661 918	R 3 249 716	R1 624 858	HSDG		Work in progress, 104 housing units completed.

Rustenburg - Rustenburg Villages 1050 - Thekwane Village	Housing Units	Thekwane Village		R 5 524 517	R 3 249 716	R1 624 858	HSDG		Work in progress
Rustenburg RustenburgFlisp 100 - Phase 1	Housing Units	Rustenburg Rustenburg Flisp 100 - Phase 1		R 1 210 000	R 1 452 000	R1 600 764	HSDG		Project ready for implementation
Rustenburg Rustenburg Military Vets 26 - Phase 1	Housing Units	Rustenburg Military Vets		R 2 071 593	R1,474 171,2	R0,00	HSDG		Approved to be implemented
2016/17 Rustenburg Marikana Rooikoppies	Pre-planning	Various farm portions in Rooikoppies 297 JQ (Marikana included in township)		R 0	R 0,00	R 0,00	ISUPG		HDA assisting with the development of Marikana ext. 13. Service provider appointed for enumeration.
2016/17 Rustenburg Mbeki Sun 2000	Planning	Various farm portions Paardekraal 297 JQ (Popo Molefe& Mbeki Sun)		R 1 179 302	R 0,00	R 0,00	ISUPG		Service providers appointed for the upgrading. Work in Progress

2016/17 Rustenburg Popo Molefe	Planning	Various farm portions Paardekraal 297 JQ (Popo Molefe& Mbeki Sun)		R 1 295 107	R 0,00	R 0,00	ISUPG		Service providers appointed for the upgrading. Work in Progress
2016/17 Rustenburg YizoYizo- Tlhabane	Planning	Portion 94 and 95 Paardekraal 279-JR, Erf 2667, Boitekong Ext. 2		R 864 473	R 0,00	R 0,00	ISUPG		Pegging of stands completed.
Rustenburg Boshoek	Planning	Property description: Ptn 8 Boschoek 103 JQ Extent: 34.3184 hectares		R 644 955	R 0,00	R 0,00	ISUPG		Project under planning for township establishment
2021/22 Rustenburg Bokamoso - Phase 1	Internal Services	Bokamoso		R 0	R 0,00	R 0,00	ISUPG		Project completed

2016/17 Rustenburg MarikanaRooikoppies - Phase 1	Planning	Ptns 273, 187, 186, 83, 324, 274, 89, 90,92 94, 93, 91,90, 275,269 Rooikoppies 297 JQ		R 2 000 000	R 0,00	R 0,00	ISUPG		Project under planning for township establishment
2016/17 Rustenburg Mbeki Sun 2000	Internal Services	Various farm portions Paardekraal 297 JQ (Popo Molefe& Mbeki Sun)		R 16 678 500	R 0,00	R 0,00	ISUPG		Work in progress, service providers appointed
2016/17 Rustenburg Popo Molefe	Internal Services	Various farm portions Paardekraal 297 JQ (Popo Molefe& Mbeki Sun)		R 16 678 500	R 0,00	R 0,00	ISUPG		Work in progress, service providers appointed
Rustenburg Boitekong Ext16 Bulk Services - Phase 1	Internal Services	Ptn 39 Paardekraal 279 JQ,Ptn 148 Paardekraal 279		R26 796 790	R 0,00	R 0,00	ISUPG		Project completed

		JQ,Ptn15 and 112 Paardkeraal 279JQ							
2016/17 Rustenburg MarikanaRooikoppies - Phase 1	Internal Services	Ptns 273, 187, 186, 83, 324, 274, 89, 90,92 94, 93, 91,90, 275,269 Rooikoppies 297 JQ		R 0	R11 563 760	R11 119 000	ISUPG		Project ready for implementation for internal services
Rustenburg Rietvlei Township Establishment - Phase 1	Internal Services	Rietvlei		R 0	R16 678 500	R27 797 500	ISUPG		Still in Planning stages

2.9 KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) – GOAL 8

LED DIRECTORATE STRATEGIC OVERVIEW

Culture and Values

In working towards the achievement of the municipal vision and mission, LED subscribes to the following values which are in line with the *Batho Pele* principles:

Values	What it means in practice for RLM
Performance excellence	Through teamwork, dedication and commitment to service delivery, we strive to continuously improve our skills, processes and systems to deliver excellent performance to service the broader RLM community
Integrity	Displaying honesty, respect, dignity and caring in our work and discouraging all forms of discrimination
Community Involvement	Based on the Batho Pele principles, we grow respect through involving communities.
Transparency	Ensuring that all stakeholders have access to relevant information to ensures accountability
Cooperative governance	As a sphere of government, we will embrace legislative and regulative prescripts that guides the operations of local government, and advocate for intergovernmental relations and other key stakeholders' relations in implementing LED programmes and projects

Strategic Goals

Five (5) strategic goals have been developed to enable the LED to effectively focus and

prioritize in delivering on its mandate and strategic priorities:

1) Policy coherence and economic intelligence to drive socio-economic transformation and a sustainable local economy.

2) Create an enabling and conducive business environment to enhance RLM competitiveness as a destination of choice for tourism, investment and trade.

3) Accelerated and shared economic growth through skills development and enterprise development to promote an entrepreneurial culture that will contribute towards improving the livelihoods of the RLM communities.

4) Good cooperative governance that promotes public private partnerships in support of the socio-economic development programme of RLM.

5) Effective systems and processes and efficient resource utilisation to promote and support a high-performance culture

Strategic Objectives

- Develop vibrant and diversified local economy through high value adding economic sectors
- Create an enabling and conducive business environment to enhance RLM competitiveness as a destination of choice for tourism, investment and trade. To enable the development of enterprises in the following economic sectors: tourism, arts, culture, sports and heritage; agriculture and agro-processing; manufacturing, logistics and industrial development; mining beneficiation, education & skills development; informal trading and green economy.

- Support Broad Based Black Economic Empowerment through the development of sustainable small medium and micro enterprises
- Enable transformation of the local economic landscape through development of the township and rural economies
- Establish and maintain strong stakeholder relations and public private partnerships with local industries in support of local economic development programmes

INTRODUCTION

Socio-Economic Overview

The Rustenburg Local Municipality accounts for a total population of 696,000, or 38.2% of the total population in the Bojanala Platinum District Municipality, which is the most populous region in the Bojanala Platinum District Municipality for 2020. Based on the present age-gender structure and the present fertility, mortality and migration rates, Rustenburg's population is projected to grow at an average annual rate of 1.5% from 696 000 in 2020 to 748 000 in 2025.

In terms of economic output, GDP of R 57.3 billion in 2020 (up from R 38.2 billion in 2010), the Rustenburg Local Municipality contributed 36.30% to the Bojanala Platinum District Municipality GDP of R 158 billion in 2020 increasing in the share of the Bojanala Platinum from 42.65% in 2010. The Rustenburg Local Municipality contributes 17.82% to the GDP of North-West Province and 1.04% the GDP of South Africa which had a total GDP of R 5.52 trillion in 2020 (as measured in nominal or current prices). The Gross Value Addition for Rustenburg (GVA-R) is made up of various sectors including agriculture, mining, manufacturing, electricity, construction, trade, transport, finance, and community services.

It is expected that Rustenburg Local Municipality will grow at an average annual rate of 3.68% from 2020 to 2025. The average annual growth rate in the GDP of Bojanala Platinum District Municipality and North-West Province is expected to be 3.14% and 2.85% respectively. South Africa is forecasted to grow at an average annual growth rate of 2.54%, which is lower than that of the Rustenburg Local Municipality.

In 2020, the mining sector within Rustenburg Local Municipality accounting for R 43.7 billion or 80.5% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Rustenburg Local Municipality is the finance sector at 6.2%, followed by the community services sector with 5.0%. Agriculture continues to be the least contributing sector with growth rate remaining below 1% of the total GVA.

Rustenburg economy is reliant on mining sector which brings about limitations in terms of job creation opportunities as one sector absorbs the job seekers while most of the working population are left to seek either formal or informal employment elsewhere. However, the structure of the economy does not provide alternative job opportunities given that the economy is not diversified.

Out of the economically active population, there are 132 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 48.2%. All the statistics are measured at the place of residence.

Given that the economy is dependent on one sector, the lower levels of economic output, and the high levels of unemployment that characterise the socio-economic outlook of Rustenburg, it is no surprise that the levels of household income would also be lower. It was estimated that in 2020 12.95% of all the households in the Rustenburg Local Municipality, were living on R30,000 or less per annum. In comparison with 2010's 23.64%, the number is slightly lower.

The results of an economy which is undiversified, has lower levels of output, high unemployment, and subsequently lower levels of household income; is the persistent levels of poverty. In terms of the percentage of people living in poverty for each of the regions within the Bojanala Platinum District Municipality, the lowest percentage of people living in poverty can be observed in the Rustenburg Local Municipality with a total of 49.1% living in poverty, using the upper poverty line definition.

Education plays a key role for the development of any City. The total of 464 000 individuals in Rustenburg Local Municipality were considered functionally literate in 2020, while 63 000 people were illiterate. Expressed as a rate, this amounts to 88.05% of the population, which is an increase of 0.053 percentage points since 2010 (82.75%). The number of illiterate individuals decreased on average by -1.01% annually from 2010 to 2020, with the number of functional literate people increasing at 3.34% annually. It is in this light that the Directorate Local Economic Development has taken the steps to develop and implement a programme that will address the education and skills sector challenges.

<u>Mandate and Purpose</u>

The mandate of Local Economic Development Directorate is to lead, promote and facilitate

economic growth and development, and economic transformation within the Rustenburg Local Municipality.

In terms of the National Development Plan (NDP), LED primary alignment to the NDP is through

Chapter 3: Economy and Employment where the vision is to achieve full employment, and decent and sustainable livelihoods.

LED DIRECTORATE STRATEGIC OVERVIEW

Culture and Values

In working towards the achievement of its vision and mission set out above, LED subscribes to the following values which are in line with the *Batho Pele* principles:

Values	What it means in practice for RLM
Performance excellence	Through teamwork, dedication and commitment to service delivery, we strive to continuously improve our skills, processes and systems to deliver excellent performance to service the broader RLM community
Integrity	Displaying honesty, respect, dignity and caring in our work and discouraging all forms of discrimination
Community Involvement	Based on the Batho Pele principles, we grow respect through involving communities.
Transparency	Ensuring that all stakeholders have access to relevant information to ensures accountability
Cooperative governance	As a sphere of government, we will embrace legislative and regulative prescripts that guides the operations of local government, and advocate for intergovernmental relations and other key stakeholders' relations in implementing LED programmes and projects

Strategic Goals

Five (5) strategic goals have been developed to enable the LED to effectively focus and

prioritize in delivering on its mandate and strategic priorities:

6) Policy coherence and economic intelligence to drive socio-economic transformation and a world class local economy.

7) Create an enabling and conducive business environment to enhance RLM competitiveness as a destination of choice for tourism, investment and trade.

8) Accelerated and shared economic growth through skills development and enterprise development to promote an entrepreneurial culture that will contribute towards improving the livelihoods of the RLM communities.

9) Good cooperative governance that promotes public private partnerships in support of the socio-economic development programme of RLM.

10) Effective systems and processes and efficient resource utilisation to promote and support a high-performance culture

Strategic Objectives

- Develop vibrant and diversified world class local economy through high value adding economic sectors

11) Create an enabling and conducive business environment to enhance RLM competitiveness as a destination of choice for tourism, investment and trade. To enable the development of enterprises in the following economic sectors: tourism, arts, culture, sports and heritage; agriculture and agro-processing; manufacturing, logistics and industrial development; mining beneficiation, education & skills development; informal trading and green economy.

- Support Broad Based Black Economic Empowerment through the development of sustainable small medium and micro enterprises
- Enable transformation of the local economic landscape through development of the township and rural economies
- Establish and maintain strong stakeholder relations and public private partnerships with local industries in support of local economic development programmes

LED Directorate' Core Business

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

In partnership with all key role players, LED promotes and facilitates industrial development, enterprise development, skills development, economic transformation and poverty alleviation. The structure of the directorate will thus have to be the one that enables the Directorate to achieve these goals hence the five (5) focus areas in a form of units are recommended:

1) Enterprise Development
2) Rural Development
3) Economy Skills and Capacity Development
4) Industrial Development and Investment Facilitation
5) Knowledge Management

ANALYSIS OF PAST PERFORMANCE

The analysis is for the Local Economic Development Directorate's performance and to track progress made thus far. It must be noted that the Directorate's programme is largely informed by the Rustenburg Integrated Masterplan 2040, the ward priorities expressed during Mayoral consultations and the following Council approved economic sector programmes:

1. The Agricultural Development Support Programme
2. The Green Economy Development Programme
3. The Enterprise Development Programme
4.

Below is the analysis of the Directorate performance in relation to the RLM five-year turnaround plan (2022 – 2027) in responding to the Municipality's priority to "Drive a Diversified Economic Growth and Job Creation".

The implementation of the programmes in the five-year turnaround plan is in the process and the Following updates can be realised:

Agricultural Development Support Programme

Sector	Projects	Progress
1. Tourism	Partnerships with key stakeholders to develop and promote tourism in Rustenburg	• Q1-A total of 5 tourism activities were facilitated in this reporting quarter. • Q2-A total of **9** tourism activities were

		facilitated in this reporting quarter. • Q3- A total of **14** tourism activities were facilitated
2. Agriculture	Develop Policy and Programmes to support local agriculture sector	• 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 on 23 Sep 2023

The Green Economy Development Programme

	Name of project	Progress
	• Partnership with key stakeholders for local contractor development, SMMEs and Cooperatives Business Development Support; and Informal Trading Support	• Green Economy Development Programme: • E-Waste Recycling Programme: Feedback on communication with Government departments
	• Ensure inclusive and participatory integrated planning	• The 1st quarter operational risk register updated • The 2nd quarter operational risk register updated
Outdoor advertising	• Reviewing of the outdoor advertising by- law.	• Achieved

The Enterprise Development Programme

	Name of the project	Progress

1. Investment	• Construction of a mining university • Develop investment campaigns for implementation of investment and catalytic projects	• 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.
2. Construction and Mining	• Partnership with key stakeholders for local contractor development, SMMEs and Cooperatives Business Development Support; and Informal Trading Support	• A total of 193 SMMEs and Cooperatives were developed and benefited from LED programmes • 16 SMMEs attended the NYDA Young Entrepreneurs Business Pitch funding. • 61 SMMEs were provided with business compliance support. • 33 SMMEs were sub-contracted for the construction of Roads & Stormwater project in ward 2. **26** SMMEs were sub-contracted for upgrading of Tlhabane Outfall Sewer Roads & Stormwater project in ward 11.

		• **6** SMMEs were sub-contracted for the construction of Roads & Stormwater project in ward 40. • **77** SMMEs were developed though the Lepharo incubation programme. • Q1 • **A total of 112** SMMEs and Cooperatives were developed and benefited from LED programmes: • **35** SMMEs attended the Lethabong Enterprise Day. • **77** SMMEs were developed through the Lepharo incubation programme.
3. Informal Trading	• Coca- cola Upgrading of Max Bornman stalls in partnership with CCBSA. • Training of Informal traders in partnership with CCBSA. • Training of informal traders in partnership	• Achieved • Achieved • Achieved

	with ABSA. • Construction of Boitekong stalls. • Issuing of lease agreements and trading permits	• On - going • On – going

Five-Year Implementation Plan

STRATEGIC GOAL AND FOCUS AREA	PLANNED TARGETS	PROGRESS TO DATE
Rustenburg Gateway Precinct - African Convention Centre & Hotel	Land acquisition / availability and investment promotion	Council resolution for a 5ha land at Civic Centre for a convention centre and hotel.
Rustenburg Gateway Precinct Trade and Investment Promotions Development Centre	Trade and investment promotional products identified and ring-fenced	LED one-stop office for implementation for catalytic projects and enterprise development has been constructed at the showgrounds and will be resourced to support the catalytic investment function and SMMEs.
Rustenburg Gateway Precinct – Flea Market	Operation of flea market	Flea market has been completed and officially opened with local crafters trading until the COVID-19 regulations that affected the tourism sector leaving crafters with no business at the market. The Directorate is leading a programme to promote the facility and to ensure that there are activities at the Visitors

		Information Centre.
Rustenburg Gateway Precinct – Rustenburg Showgrounds	Development of the Farmer Support/ Agri-Park Model. Facility to be used to promote activities and support the tourism sector.	Farmer Production Support Unit approved to be hosted at the showgrounds for livestock farming support including agriculture shows and auctions. Long term lease pending approval for racetrack & other amenities
Industrial Park (SEZ) including Fresh Produce Market and Aerodrome	Proclamation, re-zoning and investment promotion	Township Establishment underway for the development of the Waterval Industrial Park pending revision of the Environment Impact Assessment. Alternative land identified through land donations from Sibanye to host the SEZ or industrial park – donation in progress. Council has approved the transfer of land to North West development Corporation to be used for the purpose of establishing an Industrial Area/SEZ in Rustenburg Local Municipality.
CBD Regeneration and Precinct Plans	Final plans with National Treasury	Rustenburg ext.30 developed with Rustenburg Mall completed. Additional development pending finalisation of the transfer of the additional land made available to investor.
Education Hub – University of Technology & Centre of Excellence in Mining	Land availability, investment promotion and recruitment of higher learning institution	Directorate attending to several enquiries. Few proposals received previously not responding to the Municipality' expectations. Currently considering other proposals with one written intent received.
Packaged Projects	Feasibility studies and	No approved development to date on the

	bankable business plans for 6 projects	5 approved precincts. Precinct plans proposed to be revised / repackaged for aggressive investment campaign
Annual Review of Investment Incentives	Annual review of investment incentives	Approved incentive policy guidelines to be reviewed with comprehensive implementation plan.
Market Development for SMMEs (links to masterplan projects)	Identification and packaging of market opportunities from the municipality and the mines	Signed Agreement with DPWI for the implementation of the Contractor Development Programme. Establishment of partnership with Enterprise Development and sector specialists for the development implementation of LED Programmes.
Identification and Profiling of SMMEs	Acquire SMME database and register SMMEs and job seekers across all wards.	SMME database platform to be developed. Profiling and marketing of SMMEs on the LED social media platforms. Council has approved the establishment of the Rustenburg Business Council, the process of establishing the structure has begun.
SMMEs and Co-operatives to be assisted with business development support interventions	Development of sustainable businesses across all sectors. Support of the Informal trading sector	Directorate to continue conducting enterprise days and cooperatives development workshops across all Wards. Programme to develop cooperatives across all wards and to facilitate financial and non-financial support through sector stakeholders. Cooperatives to be profiled for market 3.01access through various municipality platforms and private sector opportunities.

		Various programmes developed and being implemented to support SMME to become sustainable – i.e. Vuk'uphile contractor development; Incubation in engineering, mining & manufacturing incubation; Green economy programme, Enterprise Development Support Programme. Support of the informal trading sector in partnership with stakeholders.
To facilitate the creation of jobs through SMME & Cooperatives development, tourism, agriculture, industrial, and infrastructure projects	Sustainable jobs to be created. To reduce unemployment.	Over 3000 jobs have been created through the Municipality' LED and capital projects including private sector investments
Agriculture and Agro processing	Ensure participation in Agri-Parks/FPSU and launch Marikana Agri-Hub	Agriculture Development Support Programme implemented with following flagship projects developed and currently attracted various stakeholders to support the local agriculture sector: - Sunflower Production - Farmer Support Production Unit - Amaranths Research and Commercialisation - Animal Production Sunflower production currently at pilot stage with up to 1000 ha of land targeted for 2021/22 season and land size to

		increase outer years.
Housing	Land acquisition / availability and investment promotion	Council has identified and approved land to be developed for housing.
Alternative Energy Production	Land acquisition / availability and investment promotion	To identify land and to promote Rustenburg as an Investment Destination for alternative energy.

IDP Ward Needs and Priorities

WARD NUMBER	WARD NEEDS AND PRIORITIES	LED RESPONSE
1	Business Site	Land availability to be confirmed
2	High Unemployment	Identify RLM capital projects and private sector projects to create job opportunities
4	High Unemployment Shopping Centre	Identify RLM capital projects and private sector projects to create job opportunities Land availability to be confirmed and attract private sector investment for the shopping centre
7	SMME Support Unemployment	Contractor development programme being implemented. Support of the informal trading sector in partnership with stakeholders. Signed MOA with Lepharo for Incubation

		to develop sustainable business in the following sectors: - Manufacturing - Industrial Development - Mining - Agro-processing - Green Economy Council has approved the Enterprise Development Programme to develop Enterprises in all sectors with priority for the following sectors: - Tourism - Arts & Culture - Informal Trading and Tuck shops - Automotive - Construction Coordination of the formal business sector through the Rustenburg Business Council.
9	Hawkers Stalls Business Support Centre Employment for the Disabled High Unemployment	Land availability need to be confirmed for hawker's stalls and possibility of a business centre. Coordination of the sector through the Rustenburg Informal Traders Forum. Establishment of the Rustenburg Business

		Council. Identify RLM capital projects and private sector projects to create job opportunities
10	Business / Market Centre near Mmabana Site Business Support Centre	Land availability to be confirmed for possibility of a business centre
11	Employment for Disabled Business Support Centre	Identify RLM capital projects and private sector projects to create job opportunities Land availability to be confirmed for possibility of a business centre
12	Need for Employment	Identify RLM capital projects and private sector projects to create job opportunities
19	Lack of Financial Support for Small Businesses and Registered Businesses	Various LED programmes developed have attracted stakeholder interest to support local SMMEs with support including access to funding
23	Unemployment – Provide Support for EPWP, CWP, Animal Production Cooperatives and Capital to Start Businesses Job Creation at Bospoort Dam Mines	Identify RLM capital projects and private sector projects to create job opportunities
25	High Unemployment	Identify RLM capital projects and private sector projects to create job opportunities
26	Unemployment – Appoint Local People to Work on Roads & Building Tenders, EPWP, CWP, Animal Production Cooperatives and Capital to Start	Identify RLM capital projects and private sector projects to create job opportunities

	Businesses	
29	High Unemployment	Identify RLM capital projects and private sector projects to create job opportunities
30	SMME and Youth Development Centre	Land availability to be confirmed for possibility of SMME and a youth development centre
31	Community Bakery Community Sewing Project Need for Employment	Land availability to be confirmed and engagement with mines for possibility of leveraging on SLPs or other Government support programmes to fund the proposed bakery and sewing projects. Identify RLM capital projects and private sector projects to create job opportunities
33	Need for Employment	Identify RLM capital projects and private sector projects to create job opportunities
34	Skills Development Need for Employment	Signed MOA with the National Department of Public Works for Vuk'uphile for learner contractor programme. Education and skills development programme to be developed. LED investigating other skills development programmes to be implemented for the benefit of Rustenburg Communities.
37	High Unemployment	Identify RLM capital projects and private

		sector projects to create job opportunities
40	High Youth Unemployment	Identify RLM capital projects and private sector projects to create job opportunities
43	Stimulation of Business – Business Park	Land availability to be confirmed for possibility of a business park. Development of Business Trading Hubs and B-hives.
44	High Unemployment Need for Youth Employment	Identify RLM capital projects and private sector projects to create job opportunities

LED Sector Plan

The LED Strategy was reviewed in 2011 and to date no other sector plans have been developed.

During this term, the Directorate will be developing Strategic Sector Programmes including Implementation Plans for the key economic sectors which will drive the local economic growth, development and diversification. The sector programmes will provide the new local economic trajectory for Rustenburg in line with the Municipality's development goals. The LED strategy and the sector plans will be developed in partnership with key stakeholders.

DIRECTORATE STRATEGIC PRIORITY AREAS

1) Knowledge management of the local economy through strategic sector programmes development and implementation, Policy Development and Coordination, and Strategic Business Relations
2) Development of the local economy capability through sector-specific enterprise development programmes
3) Catalytic Projects implementation through direct investment promotion and facilitation
4) Industrial Development – Bojanala SEZ / Rustenburg Industrial Parks

5) Promoting township and rural economy development through tourism, arts & culture, and agriculture development
6) Facilitate creation of job opportunities through LED programmes including private sector investment

The Directorate has developed a strategic approach that will take advantage of interdependencies to drive the much-needed **Local Economic Reconstruction and Transformation**. This strategic approach which also represents the Municipality' **Economic Recovery Plan** is developed in to a **9-Pillar Programme**.

PILLAR	RLM INTERVENTION	TARGETED OUTCOME
Enabling Technology Development	Develop & Approve Municipal Policy / By-Laws to enable and regulate the roll-out of fibre-optic infrastructure and related technology	Private sector internet connectivity infrastructure roll-out to enable local economic development inclusive of technology advancement
Advancing Technology, Education and Technical Skills Development	Effectively enable (land and infrastructure provision) and promote Rustenburg as an Education Hub and identify centres of excellence to develop technological knowhow and technical skills needed for the new economy	University Precinct.
Unlocking Key Municipal Assets to Leverage Funding and Opening up Industries	Collaborate with Private Sector and Government Entities to unlock municipal assets' potential to attract investment in affected economic sectors (i.e. Tourism, energy, Sports, Arts & Culture, etc.)	Local tourism development and promotion
Leverage Government Funding Towards Socio-Economic Infrastructure Development	Approve Municipality's and Government capital budget and other budgetary resources to support targeted areas for investment	Increased capital expenditure to support implementation of catalytic projects and other strategic projects
Broad-based Economic Participation for All-inclusive Growth and Job Creation	Implement Government Broad-Based Empowerment and related legislation to broaden economic participation and increase job creation	Increased local procurement expenditure through RLM procurement spent
Township and Rural Economic Development	Develop programmes aimed at developing local township and rural economies in line with priority sectors of the Municipality and other Government programmes	Key sector specific programmes to develop and capacitate SMMEs and cooperatives to participate in the mainstream economy

Fast-Track Investment in Economic Sectors with Greater Growth and Development Potential	Develop and implement an aggressive investment promotion and attraction programme for identified catalytic projects.	Increased direct investment in implementing catalytic projects
Stakeholder Management	Develop targeted meaningful public and private partnerships to support local economic development programmes and to attract investment in Rustenburg	Strong partnership with Mining, Education, National and Provincial Government; and Formalised Local Business formations
Local and International Market Development to Support Growing Industries	Utilise Government programmes and partnerships developed to promote and facilitate access to local and international markets by local companies	Market development in support of local industries.

HUMAN RESOURCES IMPLICATIONS

Currently the Directorate has four units being Rural Development; Enterprise Development.

Industrial Development and Investment Promotion and Research and Policy. The units are not fully capacitated to implement the Directorate mandate effectively and efficiently. None of the units have section managers as per the current organisational structure. The Municipality is in the process of revieing the organisational structure.

The proposed structure for LED has the following five functions:

1. Industrial Development and Investment Facilitation
2. Economic Skills and Capacity Development
3. Enterprise Development
4. Research and Policy
5. Rural Development

The first two functions will need to be prioritised for funding and recruitment to enable the Directorate to effectively implement the LED strategy and the Integrated Masterplan. Another key positions to be filled will be in the enterprise development for cooperatives development and business development support; Knowledge Management for business regulations and new industries development; and Rural Development for creative industries.

RISK ANALYSIS

The Directorate business plan for the current financial year and the medium term relies on budgetary and personnel resources in the main for successful implementation. However, there are other factors some of which represents risks to the Directorate not achieving some of its objectives.

2.10 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Functions performed under this KPA are led by the Directorate of Technical Services and Infrastructure (DTIS), but collaborately performed with RRT, DCD and DPS internally and other Social Partners of the Municipality externally.

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

i) Lifecycle Management

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

ii) Operation and Maintenance Strategy

The operating and management strategy are to provide the service of the highest quality on a cost-effective basis. The municipality has developed the service delivery programme termed #redirelasechaba which feeds into the preventative maintenance plans for repetitive work to ensure that unexpected infrastructure failures are kept to a minimum. The necessary resource structure and manpower is considered at all times.

iii) Renewal and Replacement Strategy

Condition monitoring techniques and strategic risk profiles are considered to determine when to replace aged infrastructure. The aged mini substations are identified for replacement. There are various capital projects for replacement of asbestos cement for water and sewer reticulation networks.

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

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

2.10.1 TECHNICAL AND INFRASTRUCTURE SERVICES

WATER

Rustenburg Local Municipality (RLM) forms part of the North-West Province that further forms part of the border between South Africa and Botswana. The North-West Province consists of 4 District Municipalities and 18 Local Municipalities. RLM is located in Bojanala District Municipality. The other municipalities falling under Bojanala District Municipality are Moretele Local Municipality, Madibeng Local Municipality, Kgetlengrivier Local Municipality and Moses Kotane Local Municipality. Within RLM is the Royal Bafokeng Nation (RBN), the traditional tribal community of the region is a key stakeholder in RLM's future.

Rustenburg Local Municipality (RLM), as a Water Services Authority, has the mandate and responsibility to conform to the Water Services Act (WSA) 108 of 1997, and also adhere to prescribed compulsory national norms and standards in accordance with Sections 9 and 10 of the Act. RLM ensures that all water conservation and water demand management initiatives are implemented and that these are reflected within the annual budget, the Integrated Development Plan (IDP), and the Water Services Development Plan (WSDP).

RLM provides water services to approximately 700 000 residents including the mining industry and other commercial industries. The key sources for the abstraction of water are Rand Water, Magalies Water, and the Rustenburg Water Trust (RWST). The greatest advantage that enables RLM to provide portable drinking water is the highly skilled technical team that works tirelessly and diligently to ensure that sustainable water provision is provided to its consumers for both industrial purposes and consumption.

Rustenburg Local Municipality understands its full responsibility and accountability to ensure that service delivery is rendered efficiently and effectively to all communities within the municipal periphery, which encompasses compliance and regulations governing the drinking water quality fraternity. RLM has a water master plan in place that makes provision for the envisaged population growth and industrial development, as Rustenburg is qualified as one of the rapidly growing cities in the country.

Household Infrastructure

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

Access to dwelling units

Access to proper sanitation

Access to running water

Access to refuse removal

Access to electricity

A household is considered "serviced" if it has access to all four of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems.

IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

The next few sections offer an overview of the household infrastructure of the Rustenburg Local Municipality between 2019 and 2009.

Households by Access to water

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rainwater, boreholes, dams, rivers and springs.

Census 2022 identified that 53,0% of the Households has access to piped water while in 2011 only 35,8 had access. Water provision to communities per category is as follows:

Name	Frequency	%
Piped (tap) water inside the dwelling	108 002	53,0%
Piped (tap) water inside the yard	77 516	38,1%
Piped (tap) water on community stand	9 691	4,8%
No access to piped water	8 449	4,1%

Source: Census 2022 by StatsSA

When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2022 the number of households below the RDP-level were 8 449 within Rustenburg Local Municipality.

WATER SOURCES

Rustenburg Local Municipality is supplied with an average of 135 ML/day of water from Rand Water, Magalies Water and the Bospoort and Kloof Water Treatment Works, which are managed by the Rustenburg Water Services Trust. Rand Water is the largest supplier and supplies the municipality with ~83% of its total demand. RLM as the Water Service Authority (WSA) is responsible for supplying the citizens of Rustenburg with clean potable water and providing efficient and effective water services.

WATER PROVISION SCHEMES

1. **Vaalkop South scheme (Plant 2):** A 250mm diameter pipeline branching off the M1 Vaalkop 1000 diameter pipeline from Vaalkop water treatment works to supply Mabitse, Rankelenyane, Tlapa and Leloreng. West of the Bospoort reservoirs a 160mm diameter pipeline branches off the V1 (1100 diameter) pipeline to supply Lesung via the Marakana reservoir. At Kanana a 355mm diameter pipeline branching off the V1 to supply Kanana, Mafika, Serutube, Tsitsing, Maile extension, Maile 3, Tlaseng, Mogajane, Motsitle and Tantanana.

The Rand Water/Magalies Water point of sale is located at the southwestern boundary of Kanana settlement. Thereafter, the V1 (1100mm diameter) pipeline folks into the V1 (900mm diameter) pipeline and V2 (700mm diameter) pipeline. The V2 pipeline was reduced from 500mm diameter to 400mm diameter to supply Ga-Luka and Impala Platinum mine. Boitekong and Meriting are supplied via take-off from the V1 and V2 pipeline. The V1 (700 diameter pipeline supplies the Tlhabane upper reservoir, from which water is pumped via a 400mm diameter pipeline to supply Royal Bafokeng Nation areas. Magalies Water has already started Phase 2 of the Pilanesburg scheme for the Mafenya/Phokeng western limb from the Pilanesberg South BWS. The project will provide 70 ML/day into the Tlhabane reservoir, which will supply both the Tlhabane and Phokeng settlements once the Magalies Water Vaalkop Plant has been upgraded.

2. **WSSA Bospoort WTW System.** WSSA through the Bospoort System pumps 12 ML/day to the Industrial Reservoirs. Provision has been made to increase the supply capacity by an additional 12 ML/day, thus increasing supply to 24ML/day. All civil construction services have been completed and only the mechanical and electrical components are yet to commence.
The Bospoort Water Treatment waterworks was built in the 1950s. The plant is operated on a 3 x 8h shift basis. A total of 4 process controllers and 4 assistant process controllers are allocated to the plant. General workers are on site during the daytime only. A plant diary is maintained where relevant information is logged. The plant is automated using programmable logic controllers networked to the central control room Supervisory Control and Data Acquisition (SCADA) system. SCADA system provides alarming and event logging of all actions and failures and reporting functionality. Since the flow to the plant is by gravity it is necessary to manually shut off of the inflow valve. A preventative maintenance schedule is in place for all mechanical equipment on the plant side. In the event of a breakdown, the process controller addresses the problem. The site is fenced, and access control is practised.

There is a project to upgrade the Bospoort Water treatment plant from 12 ML/d to 24 ML/d. This project was started after it was realised that 12 ML/d Water demand is not enough to cater for the RLM communities and industrial areas due to the rapid growth of the Rustenburg area. The project is 100% complete on civil works but still behind in terms of mechanical and electrical work. A generator has been installed as a backup to the power outages or load shedding. The project is still on hold due to a court interdict. The completion of this project will be a boost to RLM water demand in the area. This will solve all the water shortage problems RLM is facing.

WATER SERVICE AUTHORITY	**RUSTENBURG LOCAL MUNICIPALITY**
WATER SERVICE PROVIDER	RUSTENBURG WATER SERVICE TRUST (WSSA)
DESIGN CAPACITY OF WORKS	12 ML/DAY
POPULATION SERVED **(Which population is supplied by the mentioned reservoirs?)**	SUPPLEMENTARY FEED INTO RUSTENBURG NORTH AND BOOSTER RESERVOIR
GPS LOCATION	LATITUDE -25 33 41.58 S LONGITUDE 27 20 58.07 E
CLASSIFICATION OF WORKS	CLASS B

ABSTRACTION CATCHMENT	BOSPOORT DAM (HEX RIVER)

Kloof Water Treatment Works

Raw water enters the plant through an orifice which feeds into the bottom of the sump. The plant can only supply approximately 2% of the water demand. The system is currently manually operated by RLM network personnel. A dislodge valve is provided which discharge via a pipeline to the stormwater drain. Two inlet control valves on the reservoir are designed to regulate the inflow, while the breakdowns in the distribution system are reported through the call centre. Besides breakdowns, pipe bursts receive immediate attention. A mechanical water is provided on the inflow line from the WTW to the reservoir. It must be noted that there is no permanent process control staff allocated to kloof plant. The roving inspector visits the plant daily and performs the necessary backwash and operational functions. The entire plant is under manual control and there is no operating manual in place. A preventative maintenance schedule is in place. In the event of a breakdown or equipment malfunction the roving inspector immediately contacts the plant manager.

WATER SERVICE AUTHORITY	**RUSTENBURG LOCAL MUNICIPALITY**
WATER SERVICE PROVIDER	RUSTENBURG WATER SERVICE TRUST (WSSA)
DESIGN CAPACITY OF WORKS	2.5 ML/D
OPERATIONAL CAPACITY	1.5 ML/D
GPS LOCATION	LATITUDE -25 42 20.26 S LONGITUDE 27 14 43.50 E
PLANT TECHNOLOGY	PUMPING PRE-OXIDATION
SLUDGE MANAGEMENT	NONE, SLUDGE DISCHARGED TO STORM WATER DRAINS
CLASSIFICATION OF WORKS	CLASS C
ABSTRACTION CATCHMENT	DORPSPRUIT RIVER (RTB KLOOF)

WATER SERVICE PROVIDERS

Rand Water Board

The Rand Water Board supplies Rustenburg with water via two systems, the Barnardsvlei system and Vaalkop system in conjunction with Magalies Water Board. Approximately 90Ml/day of water is supplied by the Rand Water Board through both systems and about 51Ml/day is through purchasing from the Magalies Water Board’s Vaalkop system.

Magalies Water Board

Magalies Water Board supplies directly certain areas in the jurisdiction of the Rustenburg Local Municipality, provides water for purchasing to Rand Water Board through the Vaalkop system and directly supplies Rustenburg as well. Approximately 73Ml/day of water is supplied by the Magalies

Water Board through the Vaalkop system and about 51Ml/day is sold to the Rand Water Board for further selling to Rustenburg Local Municipality.

Water Services Trust

The trust is a service entity owned by the Rustenburg Local Municipality that was established as a ring-fenced business entity. One of the main focus areas of the Trust was to re-commission the Bospoort Dam Water Purification Works to reduce the dependency of Rustenburg Local Municipality on external water supplies. Approximately 10Ml/day of water from the works is supplied to the Rustenburg CBD and Rustenburg Platinum Mines via B1 pipeline.

Borehole water schemes

Rustenburg still has borehole water scheme systems in Rankelenyane, Molote City and Mathopestad where potable water provisioning is dependent on ground water. The boreholes are operated by the Tribal Authorities (Rankelenyane and Mathopestad) and the CPA (Molote city).

Existing Water Service Infrastructure

Water supply infrastructure

Rustenburg Local Municipality was established in 1851. The municipality has a total of 3 004,52 km pipeline stretch of which 1 447,5 km is aged Asbestos Cement (AC) pipes. Rustenburg has been plagued with water supply challenges as a direct result of infrastructure that has outlived its design life. The Rustenburg Local Municipality has thus implemented ongoing AC pipeline replacement projects to address this challenge. RLM has managed to replace approximately 70km of AC pipes with uPVC pipes to date.

The greater part of the Rustenburg area is supplied with surface water from the Elands and Crocodile Rivers via Vaalkop Dam, the Hex River from the Vaal River. Pipelines from these sources belong to the relevant Water Boards and the Rustenburg Local Municipality connects to the Water Board's system through metered bulk water connections that feed the water distribution zone via the Rustenburg Local Municipality service reservoirs and eventually the pipeline network.

Blue Drop Certification

Rand Water, Magalies Water and Rustenburg Water Services Trust monitors' water quality distributed from their Water Treatment Works to Rustenburg Local Municipality. Rustenburg LM monitors the quality of water at all the distributions to ensure that the water supplied to the residents of Rustenburg meet the standards for drinking water and is safe for human consumption.

Remedial Actions on water quality

- An incident Management Protocol which we adhere to has been put in place to deal with water quality failures.
- Implementation Plan for the Distribution and Boreholes Monitoring Programme is in Place.
- Educational awareness programs in place to educate the residents of Rustenburg on using water sparingly and boiling of water before consumption when experiencing water quality challenges.
- All results of the analyses received from water boards are uploaded on the IRIS, which is kept up to date.
- Water quality results are shared with residents that will be via the municipal website, newspapers, social media platforms, radio and councillors.
- Weekly water quality technical meetings between stakeholders

Backlog

RLM has a water services backlog. Strategies to eradicate the backlogs ensure the effective rollout of the programme as the millennium targets were set by the National Government for access to water. The drive for the millennium goals will continue to eradicate all backlogs. The provision of water to individual households (i.e. yard connections) will dominate in the future. The increase in the level of service for existing consumers as well as normal population growth and influx into the area will increase water demand and related services.

Water Resource Profile

The supply of adequate water to Rustenburg is the biggest challenge facing the municipality. The goal of the RLM is to ensure adequate water of different qualities suitable for different levels of use to ensure that the growth in Rustenburg is maintained. The biggest challenge is the fact that Rustenburg is at the limit of its water sources with both the Vaalkop and the Barnardsvlei systems fully utilised and a growing need for raw water that must be satisfied.

Water Conservation and Water Demand Management

The Water Conservation and Water Demand Management Strategy is a fundamental step in promoting water use efficiency and is consistent with the National Water Act (Act 36 of 1998) which emphasises effective management of our water resources. Rustenburg is currently one of the fastest-growing cities in South Africa due to being the major platinum producer. With increased population comes greater demand and pressure on the existing water infrastructure and services. Rustenburg Local Municipality is supplied with an average of 137 ML/day from the Bulk Water Suppliers. One of the roles of the Water Services Authority is to incorporate WC/WDM in its Water Services Development Plan (WSDP) and ensure its implementation by Water Services Providers (WSP). Therefore, RLM water unit embarked on projects to address WC/WDM. RLM Water unit initiated several projects aimed at addressing the replacement of AC pipes through WC/WDM which has subsequently reduced water loss margins. The unit in conjunction with Magalies Water embarked on a war on leaks programme in Boitekong and other affected areas to reduce water losses.

Challenges encountered during WCWDM

- High static pressures are experienced in the system. This increases the rate of leakages, particularly during the night.
- Domestic meters are not read on a reliable basis.
- Bulk meters are inadequate or non-functional and hence water balances may not always be accurate.
- Many examples of physical leaks due to burst pipes in networks were observed.
- The rapid growth of population, backyard dwellings and informal settlements has drastically increased the demand for water and the current supply system is overstretched.
- The information regarding water infrastructure is difficult to access and it is recommended that all information be placed in digital format for ease of use and retrieval.

The above observations clearly showed the need for structured intervention to be executed in phases. The WDM programme is a multi-year intervention with the following phases:

RLM Action Plan for Reducing Water Losses

- **Billing Data**

RLM through its finance (BTO) department has a programme to observe and reduce the number of unbilled customers. A consultant has been appointed by RLM to collect meter readings to all Rustenburg areas which is helping to track the billing data. It is through this programme wherein water losses are being reduced in the sense that illegal connections can be found easily. For all the meters that are not functioning properly or leaking, RLM has a dedicated team, following its maintenance plan in place, which fixes all the meters within a good turnaround time (48 hrs) to reduce water losses. Good working relations between finance and the water unit in terms of water losses have improved wherein analysis of billing records for unusual consumption patterns and missing meter readings are being addressed regularly as mitigating factors of water losses. The finance department (BTO) also improves customer account management for searching irregularities in consumption.

- **Revenue Enhancement through GIS**

RLM water unit prioritise GIS as a strong management tool in the war against water losses. GIS modelling and data analysis increases efficiency in service management and delivery, data processing, calculations, reporting and decision making, thus creating powerful platforms for water loss management interventions. Water unit through its IMQS and Telemetry systems have helped a lot in reducing water losses by monitoring water from the source, intake wells, treatment plants, water distributions rising mains, feeder mains, etc. All these systems have helped RLM in monitoring water consumption, flow rate pressure, by identifying the location of all water losses and area of high demand. Location-wise, these systems help to estimate the losses so that the supply can be planned properly. Additionally, it also helps to identify the level altitude valves at all reservoirs to prevent overflow.

- **Speed and Quality of Repairs**

RLM water unit through its maintenance plan, has dedicated teams working throughout the day and night on shifts fixing all the pipe and meter leaks in the vicinity. All the leaks are reported through our dedicated call centre and also through walk-ins. It must be noted that it is not just about fixing leaks but doing quality work to avoid repeated leaks at the same location. The quality of the leaks repair plays a significant role in the overall effort for the reduction of real and apparent losses. The maintenance teams always make sure that the appropriate quality of material and workmanship is necessary if the occurrence of repaired leaks is to be prevented. Maps and diagrams are in place and plays a big role to the maintenance teams in the sense that they specify the location of all the infrastructure services in terms of the location and the size of the pipes to be fixed, for planning purposes.

- **AC replacement projects**

RLM water unit consists of projects that are being taken for pipe replacement (AC replacement) due to the fact that the old infrastructure (pipes) is leaking too much costing RLM water losses. As such, AC replacement project, through Water Conservation and Water Demand Management, have reduced water losses with a lot of margins which means good revenue enhancement (savings). RLM promote pipeline replacement and rehabilitation in order to reduce the rate at which leaks occur in the network. It must be noted that infrastructure replacement is the most comprehensive improvement to the water supply network from the point of view of reducing real water losses. RLM must continue to promote pipeline replacement and rehabilitation in order to reduce the rate at which leaks occur in the network and also identify those pipes or parts of the network with a high frequency of failures and carry out pipe replacement there first.

- **War on Leak**

RLM water unit in conjunction with Magalies Water embarked on war on leaks in Boitekong and other affected areas in order to reduce water losses. Boitekong areas is the most affected area in terms of leaks, as there are too much illegal connections around, hence this programme focusing in Boitekong. Through this programme, RLM has managed to detect illegal connections which involves physical installations of a connection to water distribution pipelines without the knowledge and approval of the RLM. The programme reduces apparent and real losses by promoting install meters for all customers, tackling meter bypassing, training meter readers, and carrying out site visits for identifying meters needing replacements.

- **Educational Awareness Programme**

RLM water unit has successfully introduced media platforms through Facebook and Twitter wherein all water-related issues are being posted to relate the message to the communities. It is through this platform wherein communities also get a chance to notify the council (RLM) of any water-related challenges including water leaks happening in their areas for the RLM to act accordingly. This platform is helping RLM in reducing water losses as turn-around times is improving from the maintenance team's side. The educational awareness team also provides education for schools around demonstrating to the kids how to save water and how to report water leaks. RLM have prioritized educational awareness program wherein customers are being encouraged to report illegal connections.

Water Services Infrastructure Profile

RLM possesses well-developed bulk water networks. Future bulk water infrastructure projects were identified as part of the Water Services Master Plan. A most pressing strategic gap for water services infrastructure is the fact that Rustenburg is running out of water resources to feed its growing demand. It is predicted that the water demand will grow to 200 ml/day for the town from the current 90 ml/day by the year 2030.

Customer Service Profile

A complaints centre has been established but is not functioning effectively. It will be to the benefit of the RLM to enhance this centre into a fully-fledged Customer Care Centre to achieve greater satisfaction from customers by improved service delivery and communication with its residents on the issues reported.

Sanitation Services

a) Waste Water Treatment Works

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

No.	FACILITY	CAPACITY
1	Rustenburg WWTW	42 ML/day
2	Boitekong WWTW	24 ML/day
3	Monakato WWTW	0.9 ML/day
4	Lethabong WWTW	2 ML/day

The Rustenburg WWTW, Monakato WWTW and Lethabong WWTW are due for upgrades to cater for advanced treatment systems and increased demand. The upgrades are under planning stage and council approved the Rustenburg WWTW for upgrading as it has institutional arrangement implications.

Household by Type of Sanitation

Census 2022 has shown that Flush Toilets within the Rustenburg Local Municipality counts 72,8% as compared to 56,2% in 2011. The implication is that 24,4% of the population use other types of toilets or some are without a toilet facility. Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

No toilet - No access to any of the toilet systems explained below.

Bucket system - A top structure with a seat over a bucket. The bucket is periodically removed, and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).

Pit toilet - A top structure over a pit.

Ventilation improved pit - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.

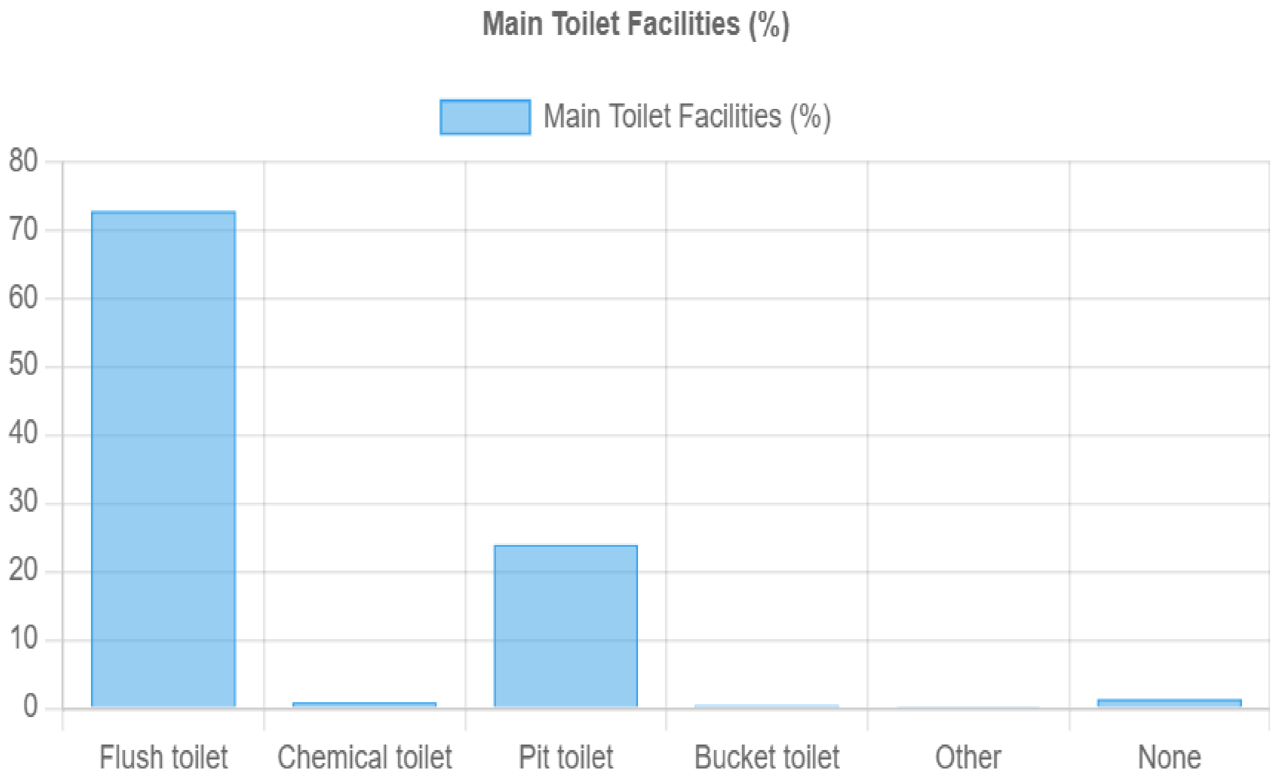
Flush toilet - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

The table below gives a picture on the number of households and the types of sanitation methods used.

Name	Frequency	%
Flush toilet	148 307	72,8%
Chemical toilet	1 908	0,9%
Pit toilet	48 807	24,0%
Bucket toilet	1 084	0,5%
Other	607	0,3%
None	2 945	1,4%

Source: StatsSA – Census 2022

The graph is an illustration of the table above.



b) Sewer Network

The municipality has sewer network of approximately 1000 km of pipelines with 6 pump stations within the network. The network still has old clay and asbestos pipes which results into a high volume of sewer blockages. Networks within the low-cost housing developments are strained due to high number of backyard dwellings and illegal connections. Projects are underway to upgrade the sewer lines as they have sections with inadequate capacity due to higher demands.

Major blockages on bulk sewer outfalls have adverse effects on the efficiency of the Wastewater Treatment Works due to inconsistence inflows and this situation directly affect the industrial water supply which also serve as revenue base for the Municipality and mostly a high risk on the quality of raw water sources. To circumvent the situation roving inspectors conduct inspections for accelerated unblocking actions to be taken. Informal partnerships are also employed with private entities such as the Flight Club that keep an eye on hot spots during their flight sessions. This is enables unblocking to take place at an accelerated pace. Furthermore, council approved that the Rustenburg Water Services Trust maintain the 200 mm diameter outfall sewer lines so that a dedicated team or service provider that can handle the preventative maintenance and general maintenance. The mandate is however currently unfunded, and the maintenance teams are undertaking the function until there are sufficient funds.

Conditional inspections are also undertaken on the network and pump stations for preparation of annual technical reports, Wastewater Risk Abatement Plan reports and Process Audits report that are used to aid budgeting for maintenance and resolving issued picked up with relevant directorates.

For additional revenue the effluent monitoring programme is in place that includes the managing of night soil dumpers/ honey suckers operating in the Rustenburg Local Municipality jurisdiction as well as industries disposing effluent into the sewer system. This is coupled with the permit system for food outlets and small industries to limit disposal of fats as well as effluent not compliant with the Water Services bylaws to reduce blockages and treatment costs at the Rustenburg WWTW.

For the social aspect of limiting the misuse of the sewer network the awareness and educational drives are employed to curb sewer spillages that are frequent due to misuse of the waterborne sewer system by inserting foreign substances that also contribute negatively to the environment. However, for impact to be realised with these awareness and educational initiatives a number of issues have to be taken care of, such as resources. The quick wins being tools of trade procurement that can enable a bigger reach. The use of constant communication means such as the bills and municipal website is to be resuscitated for customers to be informed of sanitation issues and how to use the system efficiently.

c) Septic Tanks

There are areas which are still using septic tanks within the municipality jurisdiction including villages that fall under the Royal Bafokeng Nation and on the outskirts of the CBDs that do not have bulk sewer services such as Donkerhoek, Reitvlei, Olifantsnek etc. Through township establishment processes this is being dealt with by the municipality with the directorate planning and human settlement.

d) Pit Toilets

Services provided in the rural areas and informal settlement are pit latrines. The Pit latrines in the pose a high health risk as they allow seepage and when they get full, they are merely rotated in the household. Since these privately built pit toilets are not properly constructed with lining the environment is negatively affected as ground water is at risk of contamination especially that some areas also rely on underground water for human consumption. Socially, even lined VIP toilets are not appreciated as members of the community prefer waterborne systems in general. The municipality is therefore exploring innovative means of providing on site sanitation services that are sustainable and consider water scarcity in the region.

e) Green Drop System

On the 1st of April 2022, an official launch by Minister Mchunu of the Green Drop 2022 report was held and the report was officially published.

The table below is the summary of the municipalit’s performance:

Water Service Institution	**Rustenburg Local Municipality**	
Water Service Provider	Water and Sanitation Services South Africa (WSSA)	
Municipal Green Drop Score		**VROOM Impression (Towards restoring functionality):** 1. Refurbish BNR mixers **VROOM Estimate**: - R55,809,000
2021 Green Drop Score	**69%↓**	
2011 Green Drop Score	**76%**	
2013 Green	**63%**	

Drop Score					
2009 Green Drop Score	69%				
Key Performance Area	Unit	Boitekong	Rustenburg	Lethabong	Monakato
Green Drop Score (2021)		73%	68%	49%	56%
2013 Green Drop Score		75%	61%	47%	48%
2011 Green Drop Score		70%	79%	48%	45%
2009 Green Drop Score		41%	74%	30%	30%
Design Capacity	Ml/d	24	42	2	0.9
Design Capacity Utilisation (%)		44%	110%	20%	200%
Resource Discharged into		Hex River	Hex River	Hex River	Hex River
Wastewater Risk Rating (CRR% of CRR_{max})		Boitekong	Rustenburg	Lethabong	Monakato
CRR (2011)	%	37.0%	26.8%	48.2%	40.7%
CRR (2013)	%	68.2%	59.3%	58.8%	70.6%
CRR (2021)	%	37.0%	74.1%	52.9%	64.7%

The performance trend of the municipality as outlined in the Green Drop Certification report shows the impact of initiatives taken by the municipality dating back as far as 2009. The decline is noted to be linked to the rate of attending to infrastructure upgrade and allocated resources. As it stands the municipality was not awarded the Green Drop Certificate. However, an improvement is noted on three out of the four systems.

As a way forward the municipality has to critically take note of the comments issued by the Regulator as outlined below:

"The Rustenburg Local Municipality impressed with a positive approach towards Green Drop conformance and achieved a Green Drop Score of 69%. Despite the decline from the 2013 baseline score of 76%, the municipality has processes and people in place to drive performance going forward to the 2023 audit round.

The WSA is commended for committed process monitoring and a strong operation and maintenance team. It is encouraging to note that compliance monitoring data are uploaded on IRIS. It is evident that the municipality is embracing the Wastewater Risk Abatement process by the development of a W2RAP which includes both wastewater treatment plants and sewer networks. Well, done.

Implementation of this risk-based approach will further assist the municipality in improving the quality and management of municipal wastewater services. The upgraded Boitekong WWTW (commissioned 2020) should also be included in the next revision of the W2RAP.

The Municipality is commended for uploading 12 months' compliance data on IRIS. Unfortunately, poor effluent compliance has set back the Green Drop score which, together with the exceedance of design capacity at the Rustenburg and Monakato WWTWs, are the biggest detractors to a higher score. The reasons for this poor performance need to be investigated at each plant and urgently addressed via the W2RAP process. A detailed process audit and modelling would be helpful in this regard.

The financial arrangement of a split budget between Rustenburg Water Trust (responsible for the WWTWs) and the Rustenburg Local Municipality who is responsible for the sewer network and bulk conveyance will require strong management to ensure that both WWTWs and sewers systems remains financially viable.

Rustenburg Municipality is encouraged to maintain its momentum and continue in its endeavour to regain the Green Drop Certification status within the next assessment cycle. An exceptional foundation has been prepared by the municipality to steer performance in that direction."

As per the initial assessment outcome above mentioned under performance was highlighted under the following major findings:

1. W2RAP to be updated and fully implemented

2. Budget does not address all cost drivers

3. Energy efficiency management should be implemented

4. One plant is in the high-risk position

Sanitation Challenge

- Dilapidated and failing bulk water and sanitation infrastructure.
- Inadequate fleet
- Insufficient funding allocation for O&M
- Vandalism of the infrastructure
- Reactive maintenance approach instead of preventative
- Misuse of sewer system by introduction of foreign substances

The identified challenges are outlined in the Wastewater Risk Abatement Plan, Green Drop Improvement Plan with the mitigations of all the risks identified. Through these initiatives improvement has been realised in the following areas:

- Infrastructure improvement
- Provision of fleet
- Green Drop Certification Risk Rating

f) Objectives

No	Priority Issue	Problem Statement	Goals	Strategies
1	**Sanitation Services** *'Sanitation is dignity'*	○ Low rating of the Green Drop Status ○ Over capacitated sewer network ○ Prolonged turnaround time to address sewer problems from the network ○ Backlogs in household connections ○ Full Pit latrines at informal settlements	○ To have a steady decrease on the Green Drop status rating. ○ Operate the sewer system at optimal capacity ○ Improve on the turn-around time for responding to sewer blockages and reduce outstanding complaints. ○ Connect new households ○ To have ventilated pit latrine	**Strategy A:** Ensure operations are done in line with compliance to Green Drop Assessment Systems. Prepare for participation for the next assessment to comply. **Strategy B:** Upgrade &Refurbish. **Strategy C:** Monitor the minimum stock quantities for critical material and tools and focus on availability of the yellow fleet through provision of adequate funds. Re-zone areas of operation and have each with dedicated team to respond and reduce long travelling trips. As well as implementation of shift systems to ensure provision of services 24 hours a day. **Strategy D:** Ensure that all township establishment when are approved before settlement they must have all basic services connections. Upgrade water borne sewerage systems as adequate bulk water becomes available **Strategy E:** Deploy use of biological eco-friendly chemicals to treat the toilet an also carryout awareness campaigns to the community about the use of pit latrines.

g) Initiatives

The municipality is engaging in a number of initiatives to deal with various challenges particularly asset management and new technologies. With the Asset Care Programme in partnership with Development Bank of South Africa the municipality has managed to develop strategies, policies and action plans in dealing with forward planning for current infrastructure and for future. Meanwhile the partnership with the Department of Science and Innovation projects for dealing with backlog monitoring and sewer system projects that are suitable for water scare environments are being explored.

<u>Unit: Electrical Engineering Services</u>

The Unit Electrical Engineering Services is one of seven interdependent and interacting units that comprise the Directorate of Infrastructure Development and Management of the Rustenburg Local Municipality. The Unit Electrical Engineering Services is operating as the organ of the RLM and of the Directorate of Infrastructure Development and Management for the supply and distribution of electricity in the demarcated area. Although Eskom have infrastructure and existing clients it does not have a license to distribute electricity and therefore, they are being used by the RLM to act as an agent to supply clients and do electrification projects under the license of the Rustenburg Local Municipality.

Households by Type of Electricity

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

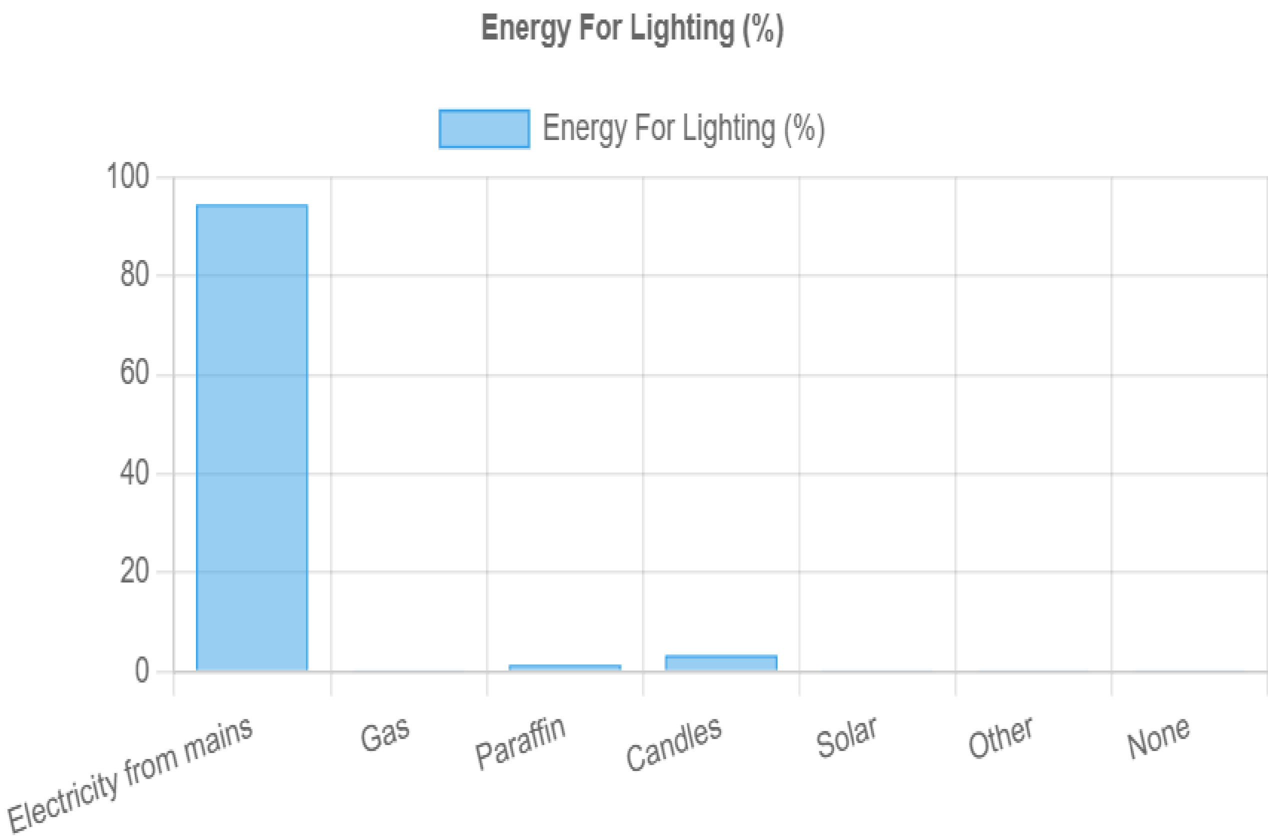
The Rustenburg Local Municipality provided Electricity for lighting to 94,5% Household in 2022, whilst in 2011 83,0% had access to electricity for lighting.

The table below gives an indication of distribution of electricity to households across the municipality.

Name	Frequency	%
Electricity from mains	192 384	94,5%
Gas	505	0,2%
Paraffin	2 806	1,4%
Candles	7 017	3,4%
Solar	329	0,2%
Other	306	0,2%
None	311	0,2%

Source: StatsSA – Census 2022

The graph explains the detail in the table above.

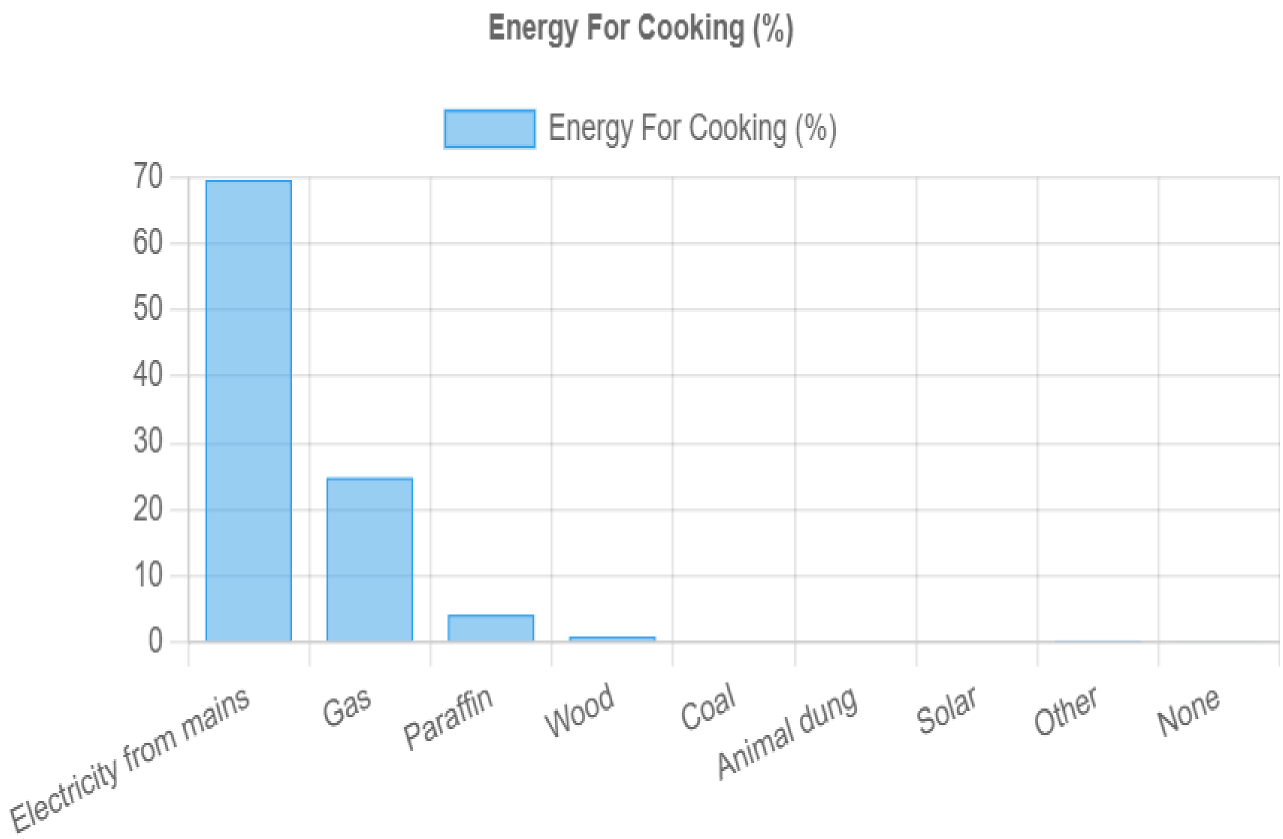


Source: StatsSA – Census 2022

Other households use electricity for cooking only and the table below gives the number of households using electricity mainly for cooking.

Name	Frequency	%
Electricity from mains	141 827	69,6%
Gas	50 620	24,9%
Paraffin	8 505	4,2%
Wood	1 877	0,9%
Coal	34	0,0%
Animal dung	13	0,0%
Solar	74	0,0%
Other	246	0,1%
None	462	0,2%

Source: StatsSA – Census 2022



The Existing Network

The current maximum demand, safe transformer capacity and installed transformer capacity at the different supply-points of Rustenburg are summarized in the table below.

Table 1: High level substation capacities

No.	Description	Firm Capacity (MVA)	Installed Capacity (MVA)	Current Loading (MVA)	Estimated 2028 Loading (MVA)	Summary of Works Required
1	Voltaire Substation	20 MVA	40 MVA	25,4 MVA	35MVA	Upgrade & Refurbishment
2	Boitekong Substation (New) and Associated Infrastructure	40 MVA (once constructed)	60 MVA (In future)	0	20 MVA	Turnkey Project for the construction of a New 40MVA 88/11kV Substation in Boitekong as funds becomes available contracted for a period of three years.
3	Industries Substation	30 @ 11KV and 120MVA @ 33KV	40 @ 11KV and 160MVA @ 33KV	28 @ 11KV and 77kV @ 33KV	35 @ 11KV and 110 @ 33KV Pending utilization of Diversity from Glencore	Normalisation, Rehabilitation & Upgrade.
4	Waterkloof Substation	120 @33KV and 60 @11KV	160 @ 33KV and 80 @11KV	15 @11KV and ZERO @ 33KV	60 @ 11KV and 10MVA @ 33KV	Load Reallocation & Load Control and 33kV Line to the new Mooderfontein.
5	Motor City Substation	20 MVA	40 MVA	0	20 MVA	Vandalised Budget, Normalisation, Rehabilitation, Upgrade & Commissioning
6	Kroondal	-	-	17 MVA	12MVA	Kroondal marble line now dedicated to Glencore operations, Construction of Mooderfontein 33/11kV Substation

No.	Description	Firm Capacity (MVA)	Installed Capacity (MVA)	Current Loading (MVA)	Estimated 2028 Loading (MVA)	Summary of Works Required
						completed. Arnoldistad 11kV Substation.
7	Waterkloof Hills	20 MVA	40 MVA	4 MVA	10MVA	New feeders to R24 cable installed. Phase 2 of the project in 2023/24 financial year.
8	Mooderfontein	20 MVA	40 MVA	0 MVA	8MVA	Construct and link existing rural feeders to the Farming areas.

Client-base of the Rustenburg Local Municipality

CONSUMER	QUANTITY
Chrome furnaces	1 – shutdown pending NPA
Residential Conventional	6 285
Government	11
Departmental	83 – Municipal buildings, Facilities, pumpstations, sportsgrounds, High Mast and streetlights in jurisdiction of supply license.
Industrial	264
Commercial	3940
Mines	8
Agricultural	2574
Residential pre-paid	61 173
	74 339

APPROVED TARIFF BREAKDOWN 2023-2024

Tariff Name
Residential Rural Conventional
Residential Town Conventional
Residential Town Prepaid
11 kV Bulk supply Time-of-use
33 kV Bulk supply Time-of-use NMD < 150MVA
Bulk Supply Town and Rural 400 V
Bulk Supply Town and Rural 11kV
Non-domestic (Conventional) - Town + Rural
Non-Domestic (Prepaid) - Town + Rural
Residential Rural Prepaid
Glencore 150+kVA

Ongoing installations are performed through the prepaid section and registered with the BTO Billing System. The LV meters installed as at 331 December 2023 is follow:

- **Total Domestic + Businesses = 67 371**
- **Total AMR meters 455**

Main Eskom/RLM Sub-stations

Industries substation

At present this sub-station is the one of the main intakes from Eskom, feeding the industrial area, the City of Rustenburg and portions of the rural and farming area including some of the chrome mines and ancillary plants. The electrical demand at Industries sub-station was de-loaded and does not exceed the safe transformer capacity during peak demand periods. Glencore 33kV supply of their furnaces is fed from Smelter sub-station at 190MVA.

A 33kV, 34MVA diversity overhead line exists between Industries and Glencore which can be made available should it be required. Glencore still pays for the NMD of 34MVA monthly, whether they use the feeder or not. This line is the asset of Glencore.

Within the supply area of Industries sub-station Ferro Chrome Furnaces has closed down.

The tender for the upgrading of Industries, which includes the upgrading of the current Transformers was advertised but not adjudicated due to funding. A request for funding was submitted to the IDP.

New 88kV Interconnection Line between Waterkloof substation and the New Eskom switching Substation.

This project was coordinated with Eskom. A 2.1 km new 88kV Interconnection link Line between the new Eskom substation and Waterkloof substation was Constructed and commissioned in 2018. This resulted in the de-loading of +_ 55MVA on Industries.

The new New Eskom switching Substation was however vandalised beyond repair and the Waterkloof Substation was connected to Marang substation some 15km away.

Kroondal substation (Marble Lime)

Kroondal sub-station previously supply the bulk of the rural clients in the area to the Southwest of the City of Rustenburg. The bulk of the chrome mines and ancillary plants are also fed from this sub-station.

Due to the electricity interruptions in the rural area having a huge influence on the mining operations it was decided to move the rural area away from the mining operations.

Based on a MOA between the Rustenburg Local Municipality and Glencore Kroondal it was decided to Build an alternative 33/11kV substation closer to the rural area to minimize the long spans and feeder lines. A new supply line was built to feed the new substation from Waterkloof substation.

This also resulted in the Kroondal substation to be fully dedicated to the mining operations and reducing any nuisance trips to the plant.

The MOA was entered into in July 2020. The new 33/11kV substation is called Modderfontein substation and the new 33kV supply line was constructed and was successfully commissioned in October 2023.

As per the MOA concluded the Assets will be the Municipality's but Glencore will be solely responsible for the maintenance and operation of the Kroondal substation. A supply agreement will now be entered into where all parties' responsibilities will be clearly stated.

Voltaire substation

Voltaire sub-station was designed to supply the Paardekraal area to the north-east of the city (Boitekong, Meriting, commercial and industrial areas associated with these townships). As the industrial sector planned for Paardekraal has not yet materialized the demand consists of mainly residential clients as well as street and area lighting. Currently a new mall is being constructed which is supplied from Voltaire sub-station. The load growth of the sub-station was constantly monitored and the Rustenburg Local Municipality. The substation has at one stage in 2017 reached a demand of 30.1MVA and it was found it was necessary for the upgrading of the sub-station and/or network.

Rustenburg Local Municipality planned the construction of a new 88/11kV substation in Boitekong to relief the current loading at Voltaire Substation. The Capacity of Voltaire substation is 40MVA and the Demand is currently between 25 and 27MVA due to the ongoing control of illegal connections.

The following operational status, however, has an influence. The demarcated supply area has been decreased from the Quarries on the eastern side of Bospoort dam back to the Boitekong Thabazimbi intersection (R510 and Bophuthatswana Road, close to where this new substation is earmarked to be built.

Boitekong Substation (Under construction)

Phase three of the project is in progress. The new 88/11kV Boitekong substation is currently under construction. Civil work completed and currently waiting for long lead material. The substations will provide capacity for the newly formalized informal settlements and reducing load at Voltaire to provide capacity for new developments around the Greater Boitekong area. This will be followed by upgrading the 11 KV feeder line to Mogwase substation as well as the existing 88/11kV Voltaire substation and associated lines and feeders.

Upgrading of Existing Substations in Rustenburg

Total of 4 x 33/11kV substations in Rustenburg namely (Munic, Boschdal, Noord and Donkerhoek) was totally upgraded. New 33 and 11kV substation breakers and equipment have been replaced.

Geelhoutpark 33kV switchgear was repaired and the 11kV switchgear is replaced.

1) Munic 33/11KV Substation.

Earthing of the substation completed, vandalized or stolen earth bars were replaced.

2) Noord 33/11kV Substation.

Noord substation is currently in good condition and reliable as it was recently upgraded.

3) Donkerhoek 33/11kV Substation.

Substation fully functional and reliable as it was recently upgraded.

4) Boschdal 33/11kV Substation.

Substation fully functional and reliable as it was recently upgraded.

5) Geelhout Park 33/11kV Substation

The substation and associated infrastructure were repaired with the Electrical Engineering Contributions from Rustenburg x 30 Mall.

Total following 33/11kV substations in Rustenburg namely (Industries and Park sub needs urgent upgrading.

6) Industries 33/11KV Intake Substation

These breakers are worn, and the protection schemes are not in line with current requirements. This contributes to uncontrolled upstream tripping and unsafe conditions to electrical officials to operate. Lack of preventative maintenance a problem mainly due to skilled personnel shortages in this field of operation and financial constraints. Theft of copper cables and earthing systems in substations were problematic. Switchgear and transformer failures were more common with occurrence of frequent equipment, panel, and transformer failure.

Estimated total budget cost in 2024 is R 105 million. This 33/11KV Intake Substation will be prioritised to enable the upgrading of the substation to ensure the Industrial area and all other customers have a reliable supply. Implementation can be done in phases as and when funding becomes available.

7) Park 33/11kV Substation

This substation is in a bad condition due to Vandalism and requires immediate attention. 33 KV cables vandalised, and copper arms of switchgear is stolen. An urgent upgrade is required, and funding be made available. The estimated cost is R 30 million. An interim measure is to repair these breakers to safeguard officials and to enable switching during fault conditions.

CONSTRUCTION OF NEW SUBSTATIONS IN RUSTENBURG

Waterkloof Hills 33/11kV Substation

Substation fully functional and reliable as it was recently upgraded.

Motor City 33/11kV Substation

The Substation situated at the South-Eastern side of Rustenburg CBD near Magalies View. This substation will mainly be utilized to feed all developments in the (Waterkloof East).

The Construction was 95% complete and should have been energised. External factors led to non-completion and RLM have to reconstruct the Substation. The required budget allocation is R 25 million.

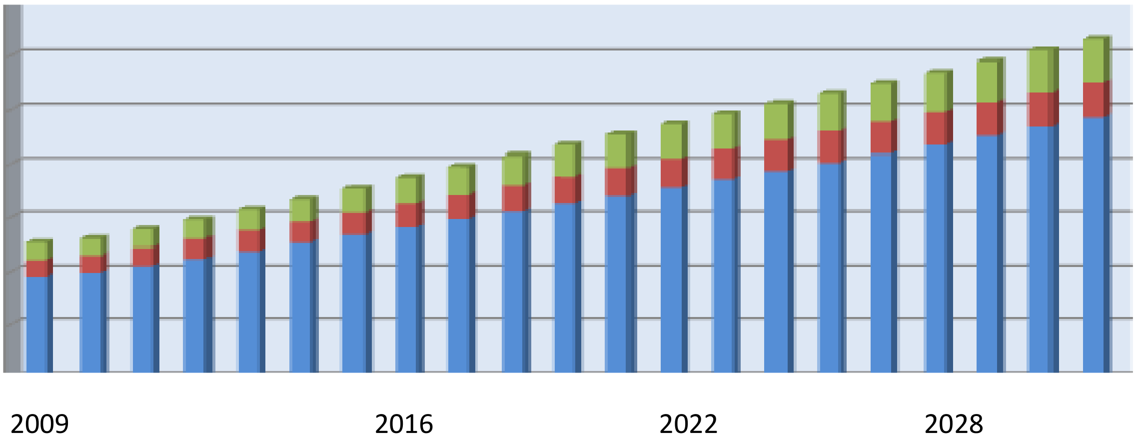
Waterkloof 88/33/11kV Substation

Substation fully functional and reliable.

Forecast system load for Rustenburg.

The forecasted 15-year system Masterplan which load profile comprises of the following intake sub-stations Industries, Voltaire, Kroondal and can be seen in the graph below. The smelter furnace that is currently supplied from Smelters sub-station is excluded from the industry's sub-load. The forecasted 15-year system load was never realized because of worldwide known.

events which hampered the growth of Rustenburg. The load forecast (masterplan) is still effective due to the limited growth of Rustenburg after 2014. The masterplan was theoretically calculated until 2028 on available data but the masterplan was only valid till 2024.



Blue Part - Bottom – Industries 33kV
Red Part – Middle - Kroondal 33kV
Green Part Top - Voltaire 33kV

Electricity Infrastructure

From the above growth trend, several projects will have to be implemented within the next 5 financial years to meet the new demand in the Rustenburg area of supply. Fortunately, the current economic downturn has given Rustenburg breathing space and eased the timeframe for the implementation of the bigger projects. Outstanding projects will be completed in due course.

The cost estimates are based on the requirements for:

- Expansion
- Strengthening
- Maintenance improvement projects.

Rustenburg invested previously significantly in the electricity distribution infrastructure to meet the growing demand for electricity and to replace ageing equipment/plant.

Continued investment is required to ensure that quality and reliability of supply, as required by The National Electricity Regulator, is achieved. An ageing plant not only poses a significant risk to the reliability of the supply, but it also poses a high risk to the residents of Rustenburg and to the staff that operate this ageing equipment.

To align Electrical and Budget and Treasury in their operations, the following will be re-initiated:

- Updated Cost of Supply Study for every current Account type.
- Alignment of Tariff codes to each tariff component approved by Nersa for implementation.
- Electricity Bulk Engineering Contribution Study and tariffs for alternative energy initiatives- SSEG
- Prioritize applications for IPP investments (Independent Power Producers)
- Electricity Tariff and revenue enhancement implementation - Nersa D Form Studies.
- SAIDI and SAIFI principles will be done more intensely.

This will be an ongoing exercise and operation to ensure the best information is available to the Council.

The masterplan is updated yearly internally to cope with unexpected changes in electricity demand.

The following projects must be implemented:

Planned Year	Sub-station	Project Name	Project description	Estimated budget Cost
2024 - 2029	Industries	Industries 33/11kV, Substation	Upgrade 33/11kV, Substation – Upgrading and refurbishment is expected to be done in this 5-year period	R 105 M
2024 - 2029	Motor City Substation	Motor City 88/11kV 2x20MVA substation (New Substation)	Build 88/11kV 2x20MVA substation. Substation was 95 % complete. The substation was vandalized. Upgrading is expected to be done in this 5-year period	R 25 M
2024 - 2029	Waterkloof	Waterkloof Load Control	Install Load Control	R 20 M
2024 - 2029	Park Substation	Park 33/11 kV	Upgrade 33/11kV, Substation – Reinstall vandalised earthing and upgrading of vandalised Switchgear and protection systems. Repair faulty 20mVAPower Transformer	R 25 M
2024 - 2029	Boitekong Substation 40MVA - (Minimum) with extra bay	Build 88/11kV Sub (New Substation)	Build 88/11kV 2x20MVA (Minimum) substation with extra bay and all associated infrastructure to make it fully functional and ensure new developments can be accommodated in future.	R 77 M 65% Completed
2024 - 2029	Voltaire Substation	Voltaire 88/11kV Substation	Add “1x88/bay” to ensure the energizing of the new Boitekong Substation 40MVA and extra bay. Cater for the proposed new Safari	R15 M

Planned Year	Sub-station	Project Name	Project description	Estimated budget Cost
			developments.	
2024 - 2029	Motor City Substation	Motor City 33 and 11kV ring feeders	Install and complete 11kV ring feeders to surrounding areas after substation is refurbished.	R 10 M
2024 - 2029	Zinniaville	Feedback from Noord	Complete ring feed	R 1,5 M
2024 - 2029	MV & HV networks	Re-install vandalized Supply to Seraleng	Build HV line in servitude from Voltaire 2.2km Hare conductor	R 2 M
2024 - 2029	Rebuild Arnoldistad substation	Upgrading and refurbishment		100% Completed
2024 - 2029	Build Modderfontein 33/11KV substation	Upgrading of rural and farming area South of Rustenburg		100% Completed
2024 - 2029	Build 33kV line from Waterkloof to new Modderfontein 33/11KV substation	Upgrading of rural and farming area South of Rustenburg		100% Completed (SLP – and MOA Between RLM and Glencore)
2024 - 2029	11kV Substations in old Cashan - Replace problematic LV bare overhead lines with Bundle Conductor.	Upgrading of open structures within the developed area of Rustenburg		R 3 M. In progress
2024 - 2029	11kV Substation in Zinniaville - Replace problematic LV bare overhead lines with Bundle Conductor.	Upgrading of open structures within the developed area of Rustenburg		R 3 M.
2024 - 2029	Waterkloof Hills and Waterval Mall Substations – Link the substations and the Dinie Estate as	Linking of radial and very long feeders to ensure stability and switching options within this new		R 5 M 95% completed

Planned Year	Sub-station	Project Name	Project description	Estimated budget Cost
	well as Arnoldistad Line	development area of Rustenburg		

Upgrading of Existing Electrical Networks.

Electrical Medium and Low Voltage Distribution Networks
Underground Network

The project is ongoing and consists of the upgrading of the old main 11kV distribution feeders to cater for the increased load requirements in both residential and commercial loads due to rezoning and densification etc.

Old overhead lines must be replaced with a bundle conductor system. Areas of focus being Old Cashan (Hendrik v.d. Merwe and surrounding areas), Rustenburg East End, Zinniaville, Rustenburg North and some areas in the Bo-Dorp. The Municipality has invested approximately R 33 million on the projects over the years to date.

It is important to notice that to upgrade the system are contractor, material and plant based.

Minimum Capital Funds as requested on the IDP – next 5 years (2024 - 2029).

Rustenburg East and associated areas (Integrated with Zinniaville, KarlienPark etc.) – minimum R 5 million per year – and dedicated contractor.

Rustenburg North and associated areas (Integrated with Zinniaville, Karlienpark etc.) – minimum R 2,5

Rustenburg CBD and associated areas (Integrated with Residential areas etc.) – minimum R 2 million per year.

Rustenburg – Boitekong and associated areas (Integrated with Sunrise Park, Ramochana etc.) – minimum R 1 million per year excluding new electrification areas which will be bulk projects.

Cashan 28

Cashan 28 was completely electrified. The stands were never sold within the identified period and the network was vandalized.

Currently the stand owners build houses, and the network is to be re-installed where electricity connections are needed. This is an ongoing process to prevent the vandalism after installation until such time that the whole network is completed and energised. Final outstanding cost estimate to upgrade as and when houses are built is R 3.5 million over the 5-year period

Rural Overhead Network

The project entails the following and is ongoing:

Upgrading of 480 km of overhead lines (MV and LV) by replacing insufficient conductors with hare conductors able to handle the new demand in capacity as well as to enable ring feeding during fault conditions. This will ultimately reduce power outage timeframes.

This includes the replacement of decayed wooden poles with new concrete poles and the old Porcelain insulators with new insulators or to upgrade to Silicon Rubber insulators, all necessitated by age, climate wear and tear as well as soil conditions – Ongoing project.

Old leaking transformers are refurbished and the low voltage lines feeding from the transformers where applicable. The Municipality has invested approximately R 10 million on the projects and replacement of vandalised infrastructure until 2020.

The sudden sabotage and vandalism of networks cost the Municipality tens of millions of rnads in the last year. Vandalism depleted all material and stock that was required to upgrade and expand the electrical network.

Minimum Capital Funds as Requested on IDP – next 5 years (2024 - 2029).

Vegetation - Rural areas and associated areas (Integrated with Northern rural areas such as Rietvlei, Southern Rural Areas such as Boschfontein, Waterval, Zuurplaat, Mooderfontein Kroondal etc.) – minimum R 2,5 million per year.

Budget for uncontrolled Vandalism a minimum of R15 million per year on this trend.

Replacement of Old Metering Equipment.

Metering Online software

An AMR server was installed and cater for CT (Current Transforming) and Maximum Demand Meters for Departmental, Business, Industrial and Bulk Consumers were implemented to enhance revenue by ensuring correct metering and billing information. Each meter installation is also audited and verified as correct on installation.

All installations are monitored, and vandalism and theft of sim cards and modems are monitored daily. The cost per year to maintain the basic installations is approximately R500 000.00 per year. This excludes any new installation.

AMR meters installed amounts to +_455 in the following categories.

Time of Use Customers = 30

Departmental, Business, Industrial and Bulk Consumers = 425

Some of the Bulk meters are used as check meters when Prepaid meters for energy consumptions are installed, but the Service Charges per Legal stand is still paid.

Minimum Capital Funds for Metering Equipment as requested on the IDP – next 5 years (2024 – 2029) is R200 000.00 per year. The total project will over the IDP period is estimated at R 1000 000.00.

This might change significantly if RLM can manage to attract Businesses, and in turn giving work to residents.

LV Metering (Prepaid and Conventional)

Ongoing installations are performed through the prepaid and metering section and registered with the BTO Billing System.

Capitalized Maintenance Program

In order to address the backlog on maintenance with regard to the medium voltage network, the following program of refurbishment was adopted by the Unit: Electrical Engineering Services and will be referred to future MTEF capital budgets within the five-year IDP timeframe.

The program will be scheduled over the 5 years as budgets becomes available.

Program of 11kV Refurbishment

The below substations will be completed but the scope is not limited to the mentioned subs.

Substation	Project Description - Replacement of:	2022 Prices
Ou Waterwerke	Replace 12 Panels (1973) with New 11kV Switchgear	R3 484 000.00
Swembad	Replace 10 Panels (1971) with New 11kV Switchgear	R2 613 000.00
Middelstraat	Replace 4 Panels (1968) with New 11kV Switchgear	R1 139 000.00
Boomstraat	Replace 5 Panels (1953) with New 11kV Switchgear	R1 273 000.00
Poskantoor	Replace 5 Panels (1960) with New 11kV Switchgear	R1 273 000.00
Booster	Replace 4 Panels (1957) with New 11kV Switchgear	R1 005 000.00
MKTV	Replace 4 Panels (1964) with New 11kV Switchgear	R696 800.00
Christie	Replace Megnafix (19xx) with New 11kV Switchgear	R294 800.00
Tamboti	Replace Megnafix (19xx) with New 11kV Switchgear	R294 800.00
Unicorn	Replace Megnafix (19xx) with New 11kV Switchgear	R294 800.00
Moepel	Replace 6 Panels (1972) with New 11kV Switchgear	R1 581 200.00
Kloof	Replace 7 Panels (1974) with New 11kV Switchgear	R1 742 000.00
Lilac	Replace 8 Panels (1975) with New 11kV Switchgear	R2 077 000.00
Wisteria	Replace 11 Panels (1975) with New 11kV Switchgear	R2 948 000.00
Total		**R23 785 000.00**

Budget for uncontrolled Vandalism approximately R20 – 50 million per year on this trend.

Electricity Distribution

In general, from the complaints received from the community, the provision of electricity can be seen as satisfactory. The affordability of the already high electricity rate is however a concern to the customers.

PUBLIC LIGHTING

Street and High mast lighting

The provision of street lighting in Rustenburg can be described as in a bad state due to ongoing excavations, which damage supply cables, vandalism and theft of streetlight poles and associated equipment, vehicles knocking down streetlight poles and lack of manpower. Lack of proper lighting may result in more criminal activities and therefore the proper functioning of streetlights is of utmost importance for the residents. The street light maintenance of is currently maintained by internal staff and contracted service providers to address the backlog on the maintenance programme.

The municipality has ALSO appointed a consultant to implement energy Efficient streetlights and service providers for supply and delivery of streetlights equipment.

EEDSM Project Plan for Financial Year 2022 - 2027 (IDP)

Rustenburg Local Municipality has built on the strategic focus areas it has identified as the cornerstones of a successful and thriving council within the developed Master Plan 2040, and which form the foundation of its Five-year Integrated Development Plan. The approved master plan has five (5) goals, among them sustainable resource management focusing on water management, waste and environmental management, and smart energy management.

Over the next five years, Rustenburg Local Municipality is expected to improve energy efficiency of public street lighting, buildings, and water service plants. In addition, the target over the next five years is projects on waste-to-energy harvesting Biogas from most of the Wastewater Treatment Plants to generate electricity. Our focus will be on making our public street and high mast lights more efficient, whilst smart meters and energy management systems will be installed to support our measurement and monitoring of electricity consumption. In addition, technical feasibility studies will be carried out to assess the viability of biogas cogeneration and other clean energy solutions in buildings and water services plants.

The following projects to be implemented in the following 5 years as and when funds become available.:

AREA OF FOCUS	PROJECT DESCRIPTION	BUDGET FOR 2024/2025	BUDGET FOR 2025/2026	BUDGET FOR 2026/2027	BUDGET FOR 2027/2028	BUDGET FOR 2028/2029
Public Street Lights and	Retrofitting of old Street Lights and	R 5 m	R 5 m	R 8 m	R 8 m	R 10 m

High Mast Lights	High Mast Lights with new energy saving LED lights					
Municipal Buildings	Retrofitting of old fluorescent Lights with new energy saving LED fluorescent lights, including energy performance certification (EPC) of buildings that qualify			R3 m	R 2 m	R 7 m
Waste Water Treatment Plants	Replacement of IE1 Motors with IE3 Motors for efficiency in operation			R 6 m	R 5 m	R2 m
TOTAL		R 5 m	R 5 m	R17 m	R15 m	R19 m

ELECTRICAL NETWORK INFRASTRUCTURE VANDALISM

The electrical infrastructure of the Rustenburg Local Municipality has become an area of attention for various criminal elements in recent times. Critical electrical equipment has repeatedly been vandalised and/or stolen. This has resulted in serious implications to the ability of the electrical team to properly operate the network and ensure uninterrupted supply of electricity. The consequences of these acts of criminality are prolonged outage times for consumers, compromised electrical network infrastructure, financial losses to the Municipality.

Several cases were recorded by the unit: Electrical Engineering Services and reported to the South African Police Services for further handling. Below is a list of cases reported and case numbers, together with estimated financial implications for all the damages and theft to the electrical network infrastructure. The cases were reported between March 2021 and June 2023. Over 70 cases of vandalism were reported without success in prosecutions. The total damage amounts to over R 50 million ranging from Mini-subs, Pole mounted transformers, cables, switchgears, building etc.

The observed trends, together with general trends around the country regarding vandalism of municipal infrastructure, are to be used to estimate capital requirements for repairs and replacement of all vandalised electrical network infrastructure. As part of planning, an assumption is made that the observed trends will have small variations over the next 5 years.

Is it necessary that the Municipality budget for the repairs of all vandalised and stolen infrastructure over the next 5-year period. Approximately R 50 million per financial year, for the next 5 years should be budgeted and allocated to repairs and replacement of all stolen and vandalised electrical network infrastructure.

DMRE ROLLING PLAN – EEDSM

The following is extracted from Rustenburg Local Municipality letters and responses on names of villages furnished to form part of the different rolling plans for basic electricity services.

ELECTRIFICATION PROJECT PLAN FOR FINANCIAL YEAR 2023 /2024 ONWARDS (IDP)
Electrification Program

Subsidised electricity connections

Electricity availability is primarily a problem in informal settlements.

Through the Electrification program funded by the Department of Mineral and Energy for proclaimed areas it is important that the formalization be prioritized.

This is currently being addressed by the Directorate Planning and Human Settlement and the Electricity Department of Rustenburg.

Electrification of New Townships and Villages.

Popo Molefe – +- 5700 new connections

Designs are finalized in-house, and the tender will be submitted for advertisement once SCM is convinced that proper funding is available. The project is expected to be finalized in this IDP period

Eskom Rolling Plan

The following is extracted from Rustenburg Local Municipality letters and responses on names of villages furnished to form part of the different rolling plans for basic electricity services.

ELECTRIFICATION PROJECT PLAN FOR FINANCIAL YEAR 2023 /2024 ONWARDS (IDP)

Project Name	Ward	Village Name Different from Project Name	Project Type	Number Stands or Households
Madubu park	27	Lethabong 2	Special Project House Connections	4
Lethabong 2	27	Lethabong 2	House Connections	1500
Lethabong 3	27	Lethabong 3	House Connections	1500
Makolokwe	29	Makolokwe	House Connections	100
Bethanie (Extra Stands)	30	Bethanie (Extra Stands)	House Connections	30
Maumong	29	Maumong	House Connections	100
Tlhaseng	26	Tlaseng	House Connections	11 of 15
Monnakato Ext 4 and 5	25	Monnakato Ext 4 and 5	House Connections	500
Meriting Ext 4	12	Meriting Ext 4	House Connections	349
Marikana x 13	44	Marikana x 13	House Connections	2000
Lekgalong	44	Lekgalong (new section)	House Connections	50
Bokamoso	34	Bokamoso	House Connections	1500
Phatsima Ext 3	1	Phatsima Ext 3	House Connections	300
Rankelenyane		Rankelenyane	House Connections	30
Luka		Luka	House Connections	15
Berseba		Berseba	House Connections	15
Ledig		Ledig	House Connections	750
Modikwe		Modikwe	House Connections	65
Makolokwe		Makolokwe	House Connections	45

Mabitse		Mabitse	House Connections	50
Lekgalong Phase 2		Lekgalong Phase 2	House Connections	50
Syferbuilt		Syferbuilt	House Connections	61
Mathopestadt		Mathopestadt	House Connections	25
Tsienyane		Tsienyane	House Connections	
Malapane		Malapane	House Connections	278
Meriting Ext 2		Meriting Ext 2	House Connections	68
Maile Ext	25	Maile Ext	House Connections	50 (33 legal)
Bokamoso	34	Bokamoso – Infill submition MMC	Infills	321
Mosenthal		Mosenthal	House Connections	10
Ikageng		Ikageng	House Connections	10
Monakato Ext 3		Monakato Ext 3	House Connections	10
Tantanyana,Diepkuil Mamerotse.	26	Ward 26	House Connections	10

<u>The following Informal Settlement within the Eskom supply area is not electrified but the formalization process is in progress.</u>

Molote City Ext 1	31	Portion 28 of the Farm Elandsfontein No. 21-IQ	House Connections	147

<u>Rapid Land Release areas: - 3 Year rolling plan (2023 /2024 Onwards)</u>

Project Name	**Ward**	**Village Name Different from Project Name**	**Project Type**	**Number Stands or Households**
Monnakato		Monnakato	House Connections	535
Phatsima		Phatsima	House Connections	291

Lethabong		Lethabong 3	House Connections	200
Boshoek		Boshoek	House Connections	300
Rietvlei		Rietvlei	House Connections	250
Mmaditlthokwa		Mmaditlhokwa 21/22	House Connections	2000

Other areas for electrification in RBA

VILLAGES	LOCATION DESCRIPTION	ESTIMATED CONNECTIONS
North Region		
Luka	Rankuyana Section	5
	Photsaneng Section	4
Mogono	Ralesobesobe Section (Luka/Mogono)	20
South East Region		
Photsaneng	Tshukudu Gardens	25
North East Region		
Tsitshing	Tstitsing New Stands - Old cultural area	12

Areas Outstanding – part of previous Electrification requests.

Capital Region	
Phokeng	Madubu Park
North East Region	
Maile Extension	New Stands
Tlhaseng	Behind Cemetery

The following Informal Settlements are identified for relocation to Marikana x 13

Sporong North and Sporong South	31	Sporong North and Sporong South	House Connections	1000
Storm Huise	31	Storm Huise	House Connections	305
Braampie	31	Braampie	House Connections	195
Bennie	31	Bennie	House Connections	257
Group 5	31	Group 5	House Connections	150
Skierlek	31	Skierlek	House Connections	120

Big House	31	Big House	House Connections	400
Leagajang	31	Leagajang section phase 2	House Connections	To confirm

Please note that the following Informal Settlements within the Eskom supply area are not yet electrified and was submitted for the Bojanala District Development Model to DMRE

INFORMAL SETTLEMENT	LAND DESCRIPTION	AREA IN HECTARES	LAND OWNERSHIP	NUMBER OF STRUCTURES	ELECTRICITY PROVIDER
Yizo Yizo (Tlhabane)	Industrial Area of Tlhabane	12.0863	Some portions privately owned and others by RLM	1357	Eskom
Zakhele	Klipgat 281 JQ	47.4597	Royal Bafokeng Administration	1532	Eskom
Mmaditlhokwa	Kafferskraal 342 JQ	30.6569	Various private owners	790	Eskom
Nkaneng	Portion 2 of the Farm Klipfontein 300 JQ	124.4986	Royal Bafokeng Administration and Makgatlhe Tribe	4000	Eskom
Ikageng	Boschpoort 284 JQ	25.1403	State owned and Royal Bafokeng Administration	1594	Eskom
Yizo-yizo (Boitekong 8)	Portion 13 of the Farm Paardekraal 279JQ	12.7302	RLM	2800	Eskom
Freedom Park	Rienkoyalskraal 278JQ	116.7681	Impala Platinum and Royal Bafokeng Administration	2000	Eskom
Stormhuise	Rooikoppies 279JQ	8.1494	Privately owned	300	Eskom
Sporong South	Rooikoppies 279JQ	2.0652	Privately owned	100	Eskom
Sporong North	Rooikoppies 279JQ	3.3693	Privately owned	100	Eskom
Chachalaza-Motlhabeng	Reinkoyalskraal 278JQ	18.154	Royal Bafokeng Administration	Fall under Boitekong 14	Eskom
Mshenguville	Reinkoyalskraal 278JQ	6.1673	Royal Bafokeng Administration	310	Eskom
Phoane	Kroondal 304JQ	9.464	Aquarius	Audit still to be done	Eskom
Group Five	Rooikoppies 279JQ	9.9363	Privately owned	700	Eskom
Braampies	Rooikoppies 279JQ	11.1171	Privately owned	2000	Eskom
Skierlik	Rooikoppies 279JQ	12.5162	Privately owned	360	Eskom
Tshilong	Kafferskraal 342JQ	3.9493	Incorporated into Mmaditlhokwa	50	Eskom
Mahumapelo 1&2	Marikana			Not yet audited	Eskom

INFORMAL SETTLEMENTS AND CURRENT STATUS - RLM LICENSED AREA OF SUPPLY

No	INFORMAL SETTLEMENT	LAND DESCRIPTION	LAND OWNERSHIP	NUMBER OF STRUCTURES	ROUGHLY	IDP STATUS UPDATE
1	Ramochana (Rustenburg X13)	Town and Townlands of Rustenburg (272 JQ) 18.8198HA	RLM	1107	R 19 926 000	Airport next to settlement. Tender not adjudicated yet for planners to start the Formalising process. Studies to be done
2	Mbeki Sun	Portion 45 of Paardekraal 279JQ 30.4239HA	Some portions privately owned and others by RLM	2000	R 36 000 000	Contracts signed between HDA and family trusts. Planners appointed for Township development processes. Await last contract to be signed by Government. The signed contract will be handed back to HDA. Thereafter it will be handed over to attorneys to effect transfers. Consultant have indicated they can start pegging and placing residents in line with draft layout
3	Popo Molefe	Paardekraal 279JQ 55.8807HA	RLM	1264	R 20 232 000	Contracts signed between HDA and family trusts. Planners appointed for Township development processes. Await last contract to be signed by Government. The signed contract will be handed back to HDA. Thereafter it will be handed over to attorneys to effect transfers. Township establishment studies done. Consultant have indicated they can start pegging and placing residents in line with draft layout.
4	Damoye view	Boitekong	Municipal land	3209	R 57 762 000	Feasibility studies have not been done to confirm if the land is habitable
5	Abudabi	Boitekong	Partly Municipal	Not yet audited	0	Feasibility studies have not been done to confirm if the

			land			land is habitable
6	Reutlwile	Zinniaville		Not yet audited	0	Feasibility studies have not been done to confirm if the land is habitable
7	Plastic city	Geelhout	Private / RLM	98	Relocation cost	There is an agreement that the stands be transferred back to private owners after proclamation. The process is however in research. Process to be moved to new Rietvlei Township is in progress
8	Plot 14	Portion 71 of the Farm Paardekraal 279JQ 15.9009HA	Privately owned	780	Relocation cost	To be relocated to Pot 50 Paardekraal
9	Ikemeleng	Kroondal 304JQ 131.912HA	Aquarious / Sibanye / Glencore?	4000 Partially formed	R 72 000 000	Contracts signed by private owners and the Mines and RLM. It is in the process to be transferred to RLM whereafter the formalization process can start. Formalization can take up to 2 (TWO) Years
10	Boitekong 14 Informal	Portion 3 of the Farm Reinkoyalskraal 278JQ 16.9167HA	Royal Bafokeng Administration and Bafokeng Tribe	1055	R 18 990 000	The RBA has no current project of formalization informal settlements within the RBN.
11	Jabula & Dunusa	Town and Townlands of Rustenburg 272JQ 5.1647HA	Jabula Mine	2000	R 36 000 000	

Free Basic Electricity - Background

There was confusion surrounding the definition of `indigent/poor' electricity customers particularly around the issue of Free Basic Electricity [FBE] allocations and the application of `poverty tariffs. Each authority appears to have a different methodology of identifying the customers they are attempting to target. The AMEU Tariffs Committee has been attempting to find a nationally acceptable definition.

Correspondence from the Electricity Regulator (NERSA) highlighted the fact that one of the challenges, which may have delayed finalization of a national indigent policy, was the constitutional rights of municipalities to fulfil their mandate within their own decision-making processes and local constraints. It is understood that all municipalities are now required to establish an indigent register with the qualification criteria locally determined.

From the point of view of tariff determination, it is a generally accepted although not specifically stated approach that the "indigent" would be those residential customers, usually on the single energy rate (prepaid) tariff, who are generally using less than about 500kWh/month. This level of consumption may not, however, indicate indigence in all cases and other factors such as household size and income levels are also important but relative

Indigent Households

Rustenburg Local Municipality adopted an Indigent Policy and indigents need to register accordingly. The Directorate: Finance can be contacted in this regard.

Informal/ Formal Settlements (Short term vision)

Current municipal backlog supplying electrical services (Basics) is mainly in informal settlement.

Municipality is investigating electrifying the following settlement as per DoE conditions which all of some of the below mentioned settlements currently do not meet completely.

Settlement Name	Electricity supply license	Estimated Number of future Structures to be electrified	Estimated future funds @ R 18 000 cost per connection, excluding Bulk Supply Network
RLM			
Ramochana	RLM	1107	R 19 926 000
New Popo Molefe layout	RLM	5700	R 102 600 000
Yizo-Yizo (Boitekong Ext 8)	RLM	2800	R 50 400 000
Plot 50	RLM	710	R 12 780 000
Ikemeleng	RLM	4000	72 000 000
Boitekong 13	RLM	1346	R 24 228 000

Other future proposed Projects – Electrical Comments

No	PROPOSED PROJECT	LAND DESCRIPTION	BULK ELECTRICITY
1	Industrial Parks Development	Remainder of Portion 1, Portions 9,8,7,3 and Remainder of Portion 10 of the Farm Waterval 307JQ. (123.17 Ha)	Bulk Electricity is available from Waterkloof substation to supply the proposed new Development. As this development will be seen as a Leapfrog development External Bulk Electrical Services needs to be installed. A 33/11kV substation needs to be built in the vicinity. A 33kV ringfeed cable needs to be installed to the Development The developer will be responsible for the cost of the Engineering Contributions, the Electricity link supply cable and the internal network of the development.
2	Rustenburg Aerodrome/Airfield	A portion of Remainder of Portion 1 of Town and Townlands of Rustenburg 272 JQ.	Rustenburg Aerodrome/Airfield is situated within the greater Boitekong area, which is supplied from a single source substation namely, Voltaire substation.
3	Boitekong Extension 35 Township Establishment	Portion 175 of the Farm Paardekraal 279 JQ **(**+/-35 Ha)	Boitekong ext 35 is situated within the greater Boitekong/Paardekraal area, which is supplied from a single source substation namely, Voltaire substation. The DMRE has made funding available to Rustenburg Local Municipality in the next 3 financial years to Construct Boitekong 40MVA 88/11kV substation in the Boitekong area which will service the future new Township developments. An additional bay will be constructed to cater for this Development. The new 2 X 20 MVA – 88/11kV Substation with sufficient capacity is expected to be operational in 2024.
4	Rustenburg Extension 31 (Safari Investment) Township	A portion of the remaining extent of portion 1 and the remaining extent of portion 118 (a portion of portion 16)	Bulk Electricity is available from Voltaire substation to supply the proposed new Development. As this development will be seen as a Leapfrog development External Bulk Electrical Services needs to be installed.

	Establishment	of the farm Rustenburg Town and Townlands 272 JQ. (80.0244ha)	A 33kV overhead/underground feeder needs to be installed to the Development from the IM line. A 33/11kV substation also needs to be built in the vicinity. The developer will be responsible for the cost of the Engineering Contributions, the Electricity link supply and the internal network of the development.
5	Popo Molefe and Mbeki Sun	Portions 39, Remainder of Portion 26, Portion 109, Remainder of Portion 16 . Portion 106, Remaining Extent of Portion 25, Portion 84 (a portion of Portion 25), Portion 85 (a portion of Portion 25), a portion of Portion 86 (a portion of Portion 25) and a portion of Portion 87 (a portion of Portion 25) of the farm Paardekraal 279.	Popo Molefe and Mbeki Sun is situated between the greater Boitekong/Paardekraal area and the Voltaire supply area which is currently supplied from a single source substation namely Voltaire substation and formalization is in progress. At present limited supply capacity is available within the Popo Molefe and Mbeki Sun area but will be fed in future from both Voltaire and the new Boitekong substation. Old unsafe and poor illegal infrastructure removal will be a challenge when the link and Internal Construction begins. Electrical designs are finalized, and a bill of Quantity specifications and a tender document is in compilation. DMRE will be requested to Fund the project once Boitekong Substation is functional. 11kV Link lines will be constructed from both Voltaire and Boitekong Substation to a new proposed Switching substation which will feed internal rings.
6	Boitekong 2 and 8	Erven 19120 and 19765 Boitekong Extension 8. Erven 3264,3263 and 2668 Boitekong Extension 2	Boitekong ext 2 & 8 is situated within the greater Boitekong area which is supplied from a single source substation namely Voltaire substation. Upgrading is in process and sufficient bulk supply will be available in 2024. Internal network will have to be installed to new stands.
7	Social Housing: Tlhabane West	Erf 4122 and Erf 1712 - Thlabane West	Bulk Electricity is available to the proposed development. The developer will be responsible for Electrical Engineering Contributions, 2 by 11kV Switches with bulk metering, a Ring-main with summated check metering, He will also be responsible for his own internal HV and LV installation and maintenance. RLM will not take over the internal

			services.
8	University Precinct	A portion of Erf 2243 Geelhoutpark Extension 6 and a portion of Remainder of Portion 1 of the farm Town and Townlands of Rustenburg 272 JQ. (+/- 46 ha). Other possibilities are still investigated.	Sufficient Bulk Electricity supply is available from Both Noord 33/11kV Substation, Geelhoupark 33/11kV Substation and Donkerhoek33/11kV Substation which was upgraded recently in 2017/2018. A service/supply agreement will have to be entered into between RLM and the Developer to clearly indicate the responsibility of each party.
9	Geelhoutpark Extension 10 Neighborhood Centre	Erf 5706 Geelhoutpark Extension 10, Erven 5707 to 5732 of Geelhoutpark Extension 10. (11Ha)	Sufficient Bulk Electricity supply is available from Donkerhoek 33/11kV Substation which was upgraded recently. A service/supply agreement will have to be entered into between RLM and the Developer to clearly indicate the responsibility of each party.

Challenges with regards to Formal /Informal settlements and other new developments.

- Available Budgets
- Available Bulk networks
- Available staff and skills
- Available plant
- Available Material
- Long procurement processes
- Limited budget for electrification projects and refurbishment
- Expansion of informal settlement / Areas isolated
- Community demands/protest and interfering with contractors and officials on site.
- Informal settlements do not meet DoE conditions for electrification projects to be initiated and Electrical awaits progress on formalization.

Other Existing challenges faced by the Electrical Engineering Services Unit:

There is a need to finalize the staff establishment process for the unit to operate effectively and efficiently, taking into consideration the shift system and the growth rate of the municipality in the past 10 years. The current asset register in existence is not accurate and should be constantly updated after the necessary data is captured.

The QoS (Quality of Supply) monitoring equipment is only partly installed by the municipality. The Unit: Electrical Engineering Services will address the issue when funds become available.

No preventative maintenance is being undertaken by the municipality and the network is not at all in an acceptable condition. A comprehensive maintenance plan should be drafted and implemented by the municipality as a matter of urgency once all vacant positions are filled. It should be noted that the implementation of the maintenance is heavily reliant on filling of all vacancies.

Backlog on the implementation of the approved and still relevant Electricity Master Plan resulted from insufficient Capital Funding available (CRR Funding). Masterplan forecast was done for 15-year period until at least 2024. The Calculations were done till 2028.

To ensure an overall good performance of the electricity network at all times, plants such as back actors, cherry pickers, crane trucks etc. need to be procured to enable work to be executed.

2.10.2 Roads and Transport Directorate

The development of the vision, goals and strategies for the Rustenburg Local Municipality's Roads and Transport took into account current transport policies and legislation, but also the Rustenburg Integrated Development Plan as well as other city development strategies to inform the city's transport vision, mission, goals and strategies.

The vision statement for Directorate Roads and Transport is "A Sustainable Integrated Transport System that enhances the quality of life for all."

The mission statement for Directorate is "To effectively mobilise and allocate resources to implement and manage an accessible, affordable, safe, reliable, efficient and effective integrated transportation system."

Situational Analysis

Rustenburg has a total road network distance of **1,911.732** km of which **1340 km** are tarred (paved) and **859.134 km** are gravel (unpaved). The road network distance excludes the Provincial and National roads. The municipality is developing the Comprehensive Integrated Transport Plan together with the roads and stormwater master plans which would guide the expansion and development of the said infrastructure. The majority of the paved roads range from good to fair surface conditions implying that these roads had fair condition. The gravel or earth roads range from fair to poor gravel quality and quantity implying that these roads had poor condition.

The need for re-gravelling was therefore found to be very high. Roads with poor profiles were found to be without Camber and this resulted in water ponding.

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

Large portions of land within the RLM consist of rural residential and agriculture and mining related uses. Urban development is concentrated around Rustenburg CBD with mining land and associated residential areas to the north-east of Rustenburg CBD and the Magalies Mountain Range located to the south of the CBD. Increased mining activity in the area resulted in an increased demand for housing, retail developments and support services which require office space. These new developments generate additional trips on the road network, putting further pressure on the road network which is already operating at capacity in certain areas. Also, mining products are transported within and across the RLM mainly by road.

The N4 traverses the Municipality in an east west direction passing Rustenburg to the south connecting RLM with Gauteng and the North West province.

Roads are determining factors in the location of development as they provide access, ensure connectivity, and provide ease of movement through an area. The main roads that link Rustenburg with the greater region and influence the growth direction of settlements in the area are the N4, R565, R510, R104, and R24.

The RLM commissioned a study to conduct a household travel survey. The purpose of the survey was to:

- Provide information for an understanding of transport patterns & demand in the area; and
- To give information to inform the planning process of the integrated Rapid Public Transport Network.

Figure below shows the description of the boundary of RLM, macro zones and traffic zones.

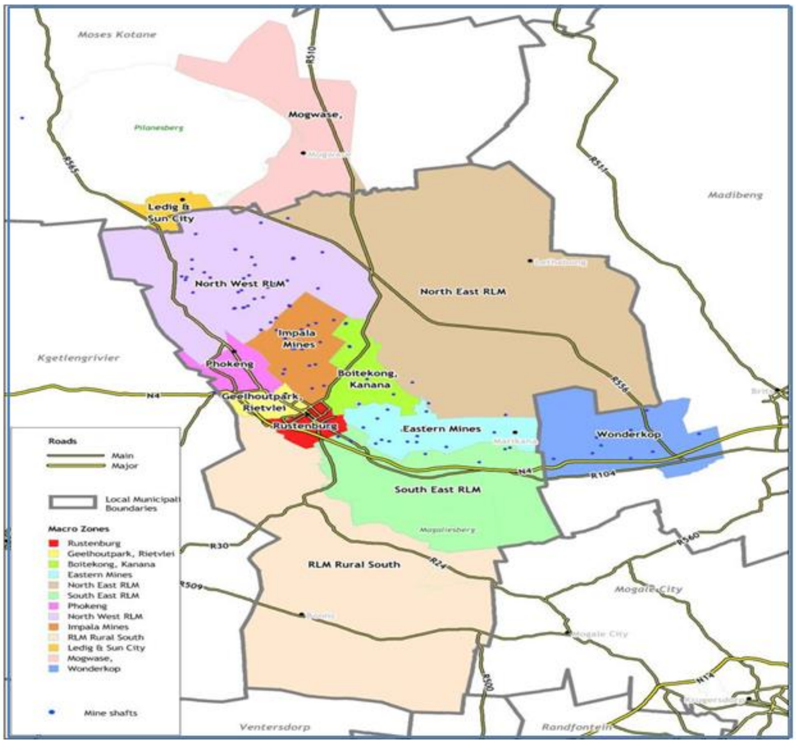


Figure: RLM, Macro Zones and Traffic Geographic Information ***(Source: Rustenburg CITP, Feb 2018)***

The RLM has a total of up to 35 public transport facilities. These are mainly for taxis and buses. The infrastructure surveys conducted in 2014 at these facilities have shown that a lot of these facilities are informal, with a few being semi-formal or formal. The majority of the facilities (78%) are informal, while formal and semi- formal facilities are only 22%.

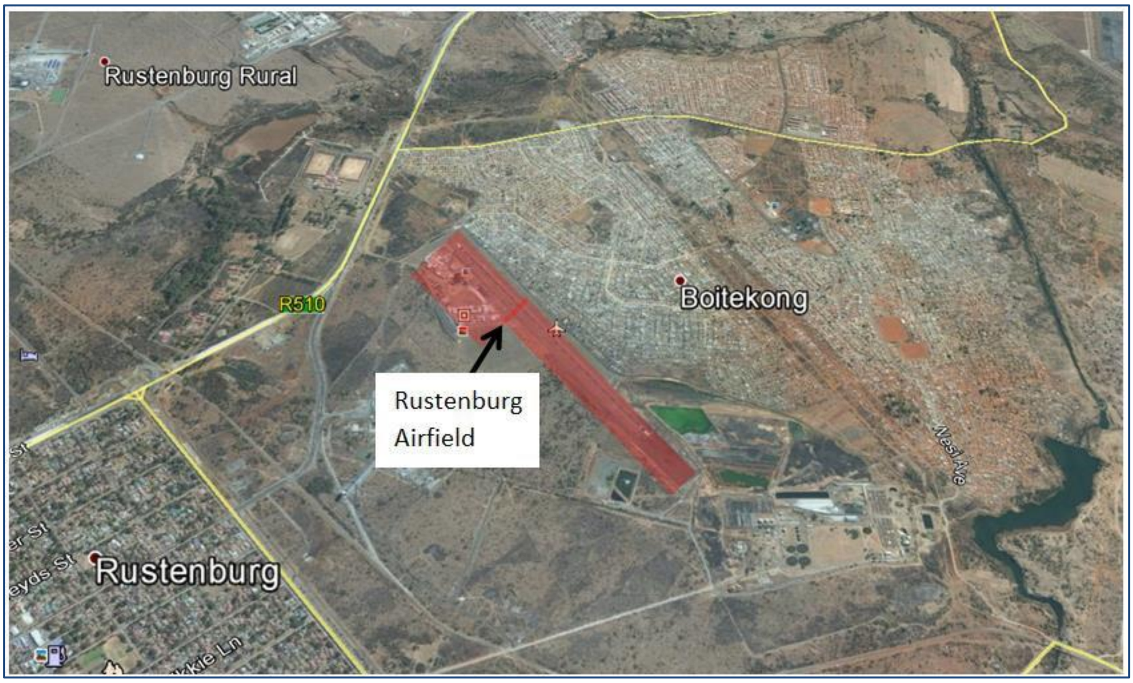
The studies conducted show that public transport in the RLM is mainly provided by buses and taxis. Taxi and bus travel account for more than 51% of total travel for all purposes and walking 17%. There are no commuter rail services. Metered taxi services provide very limited services, usually around big malls and big taxi/bus facilities. Due to the intensity of mining, company transport also exists, although not all companies provide such a service to their employees.

There are 22 taxi associations operating in RLM with a total estimated fleet of 3 212. These are either local or long-distance operations. Bojanala Bus service is one of the two dominant bus companies in RLM. It has only one Tlhabane depot in RLM. It has a fleet of 222 commuter buses (mainly 63-seater) serving the North West province. Of the total fleet, approximately 134 buses operate in the RLM. The second dominant bus company in RLM is the Thari Bus services. Although not as big as the Bojanala Bus services, Thari operates a small number of routes. The bus company is contracted by the North West Province Department of Transport to provide commuter services in the BPDM municipal area.

There are currently metered taxi services operating in RLM. These services are mainly found in the CBD, the Waterval and Boitekong Mall. The current fleet is estimated to be approximately 110 with the average age being 10 years. An implementation plan to use 2000 model year cars is anticipated to be initiated in the near future.

There are currently no commuter rail services in RLM as indicated by PRASA. The CITP does not contain any commuter transport provisions due to the lack of current services therefore an intermodal planning community dealing with commuter rail transportation is also not required. However, this should be revised once commuter rail services are re-established in the region.

There is only one airfield in Rustenburg which is owned by RLM and complies with the South African Aviation Authority (SACAA) regulations. Below shows the location of the airport in RLM.



Rustenburg Rapid Transport Network

The Rustenburg Integrated Public Transport Network (IPTN) was proposed and approved between 2007 and in 2012, the first phase of the project IPTN began construction which concentrated in Rustenburg and later extend to surrounding areas along R104 and R510 and in Rustenburg CBD.

Currently, RLM is in a process of rolling out its IPTN system, also referred to as the Rustenburg Rapid Transport (RRT) system.

A fully implemented RRT system is shown below. This system is a mixture of direct services and the traditional trunk-feeder type system to provide the best mix of operational performance for the user with operational efficiency for the operator.

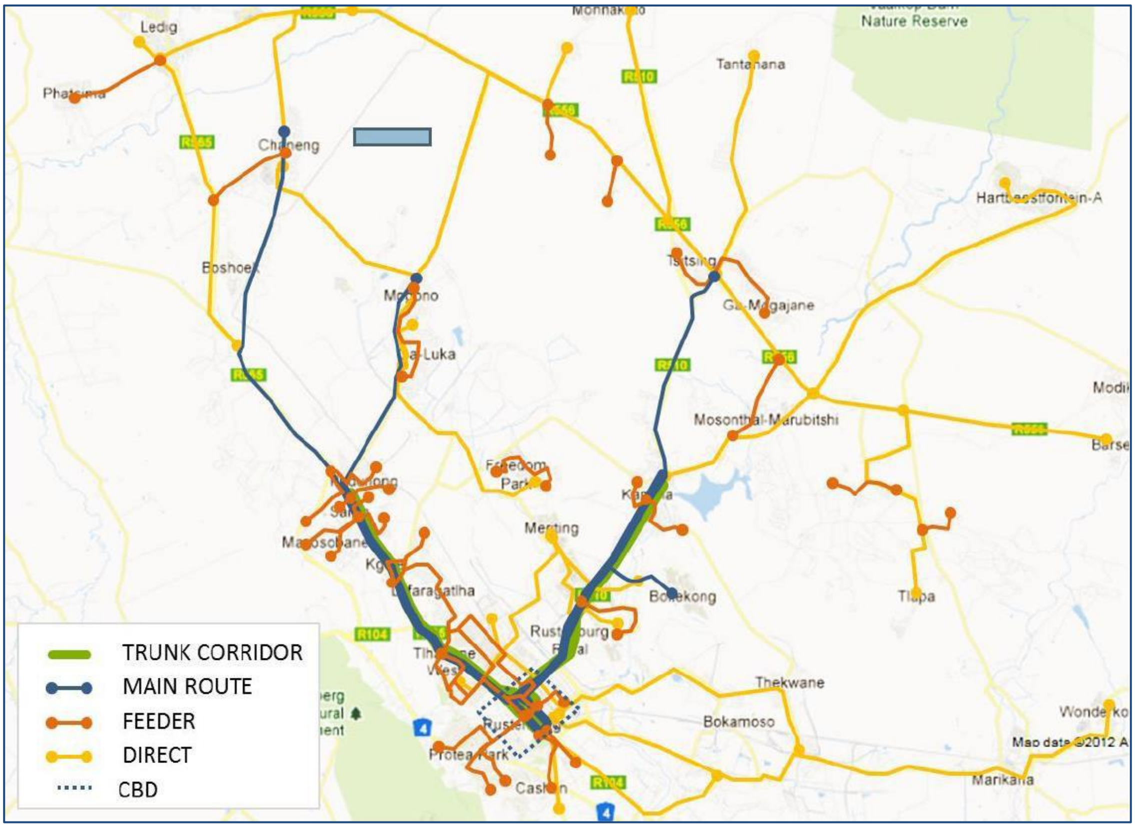


Figure: Rustenburg IRPTN Full Network, *Source: RRT Operational Plan, June 2018)*

Phase 1 covers the areas of Tlhabane, South of CBD (including Protea Park, Cashan, Safari Tuine and Waterval Mall), Sunrise Park, Boitekong and Meriting to Freedom Park. Phase 1 is further divided into **Phase 1A, 1B and 1C.**

Phase 2 extends the RRT service to the north along the R510.

Phase 3 extends to the west towards Phokeng along R565.

Phase 4 of the project will be the final phase of the project, implementing the bus service to complete the RRT network.

The following will be key features once the system is complete:

- Bus Rapid Transit on the identified 33.3 kilometres of Trunk Corridors with segregated median located lanes, closed median located stations, level boarding and pre-payment prior to boarding, electronic fare collection, fare integration and associated security, universal access, comfort and real-time information at stations and vehicles.
- Low entry vehicles to be in three (3) sizes – 18 meters articulated, 12 meter and 7.8 meter. All vehicles with doors on sides, universal access and on-board electronic fare collection equipment to allow for closed transfers at median stations on the trunk route, full system integration and maximum operational flexibility.
- Level boarding at all stations (trunk and feeder) with low platform heights (about 30cm). Closed system and stations on trunk route. Open stations outside trunk route with on- board fare verification.
- Zone based fare system integrated across entire IRPTN system with AFC.
- Traffic Management Centre to control the IRPTN system and integrate with emergency services and traffic control.
- ITS that includes a broad range of services for the management of transportation systems enabled by the use of information and communication technologies to make the system safe, efficient and reliable without necessarily physically altering the existing transport infrastructure.

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

- All 22 taxi associations in Rustenburg, operating around the RLM and outside the municipal boundary were engaged during project initiation.

- 10 buses and 35 minibus taxis are operating Phase1A service in the Greater Tlhabane Area using 80 bus stops and 10 routes. A bus depot and fare collection system have been implemented.
- 9 Taxi Associations have been identified as affected by the RRT routes and have formed a representative Structure - The Taxi Negotiating Forum and have full time experts who provide technical support to them, and 2 taxi associations have removed about 200 vehicles to make way for Phase 1A of the system.
- Bojanala Bus as an affected operator has been engaged is forming part of the Negotiation Structure
- MoUs have been entered into with both the Taxi and Bus Operator structures.
- It is envisaged that the affected and eligible operators will cease their current taxi operations in favour of equity within the Bus Operating Companies that will run bus operations in areas and routes planned to be served by the RRT.
- Rather than embark on additional infrastructure, it is felt that a better approach would be to transform the public transport strategy in stages, through empowering and restructuring existing public transport operators while developing and improving efficiencies of existing systems and improving existing infrastructure.

2.10.3 COMMUNITY DEVELOPMENT

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

- 14 libraries, **24** Community halls (16 under community halls section, 4 still to be transferred & 4 under Sports section)
- 617 Municipal Buildings (incl. flat, rental stocks, substations, public toilets etc.)
- **78** Sports facilities (developed & rudimentary), 5 Swimming pools.
  17 Parks, 14 Cemeteries
- More than 100 000 Waste Collection points
- Support the Municipality with Environmental Management Services

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

CIVIL AND FACILITIES MANAGEMENT UNIT

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

There are five different types of maintenance namely:

- Planned maintenance,
- Conditioned-based maintenance,
- Preventative maintenance,
- Day to day maintenance and
- Reactive maintenance

Directorate Community Development will also through partnerships increase its capacity to maintain facilities.

There's a need for **condition assessment** to be conducted at least every three years in order to determine the true value of all assets of the Rustenburg Local Municipality. Below are the future projects that the Council has to consider in order for the improvement of service delivery.

FUTURE RENOVATION PROJECTS WITH ESTIMATES TO BE CONSIDERED IN ORDER FOR THE MUNICIPAL BUILDINGS TO MEET THE SERVICE DELIVERY OBJECTIVES			
Building Name	**Site Description**	**Status**	**Amount**
Mpheni House Missionary Building	Mpheni House Missionary Building which is the head office of the Rustenburg Local Municipality. The site where this building is located has approximately 2 Ha and is composed by three buildings, Mpheni is the main with up to the 8 floors for from natural ground level, it is adjacent to the single storey building on the northwest side.	Mpheni building is in a good condition and need major maintenance for it to operate normal. All windows at Mpheni need to be replaced and that process has started of which 30% new windows have been installed already. The chiller plant which works as a centralised air conditioning system need to be revamped. The electrical components of the building need to be re-wired in order to accommodate the energy saving concept. The 8th Floor has been revamped, however continuous maintenance of the waterproofing need to be prioritise at least once in a every 2 years.	R30,000,000.00
Bojanala House	Bojanala House is the building, which is accommodating Bojanala District Municipality officials, it is adjacent to Mpheni House Missionary Building on the south side. This is a double-story building which is very close to Old Town Hall Building on the west side.	Bojanala House is in a good condition; however, the building need to be renovated due to backlog maintenance that was not attended to due to financial constraint. The roof must be waterproofed, and some ceiling boards must be replaced. The roofing at the entrance of the building must be replaced. There is a need for new air-conditioning system to be installed, which has to be serviced at least once every 18 months. The building has few windows that are broken and must be replaced.	R8,000,000.00

Old Town Hall Building	The Old Town Hall Building is the heritage building which is accommodating officials from the IEC. This building is very close to the Bojanala Building on the east side.	The building is in a fair condition. Since this building is heritage, whenever one replaces any item within the building, it is required that no alteration must be done to change its shape or form. The roof of the Old Town Hall Building must be waterproofed, the ceiling need to be renovated, the building structure must be repainted and there is a need for electrical wiring.	R7,000,000.00
Civic Centre Building	The building consists of ground and first floor with secured parking bays located at the ground floor of the building. It is constantly being used by political leaders for meetings and other matters related to community development.	Civic Centre is in a fair condition and need to be revamped. Asbestos must be removed and be replaced with an environmentally friendly beautification material. The fountain needs to be fixed. There is a need for security to be beefed up in order to minimise vandalism of the facility. The chiller plant must be refurbished as a matter of urgency. Rustenburg is growing at a very rapid rate, therefore there is a need for a new Council Chamber to be built to accommodate the community members and additional Councillors	R20,000,000.00
Olympia Park Stadium	Building has 3 floors and a basement. Building consists of 6 halls, 15 suites, 7 toilets, 8 change rooms, 8 storerooms and 2 first aid rooms. It has three steel stand structures for spectators.	The official capacity of the facility is 18000. The facility is a fair condition, and it is mostly used by Orbit Football Club. The pavilion steel structure has since been ruled out for usage by engineers as it is considered a risk. The four high mass lights are not in good condition and cannot be used for professional night games. The pitch is well maintained but requires new grass. There whole stadium is guarded by one security personnel day	R50,000,000.00

		and night which poses a risk of vandalism. There is a need to put a clear-view fence or brickwork fencing around the stadium yard. Day-to-day maintenance is being carried out on request from the clients. The athletic track is redundant and need urgent attention. The carports are damaged and need to be replaced.	
Electrical Building	The building structure is that of the face-brick consisting of a one floor. There is a new structure that was built next to the existing building for administration purposes	The building is in fair condition and will need to be renovated as the roof need to be waterproofed.	R450,000.00
Waste Building	The facility consists of two floors and is utilised by Waste Management, RRT and Environmental Units	The building needs to be renovated and a new fence is needed for security reasons. Additional armed security personnel to be considered as the vandalism to the building are increasing at an alarming rate. Back-up water supply including solar lights to be prioritised	R1,700,000.00
Olympia Park Sports Hall	Building consists of 2 floors, exit door, windows, toilets, kitchen, change rooms, burglars, roof, ceiling and storeroom, no stage	The facility is in user friendly condition, and it is leased to Mmabana Arts and Culture Foundation. They have their own security personnel.	R200,000.00
Olympia Park	Building consists of windows, exit door, toilets, kitchen, change rooms, burglars, roof, ceiling and no	The facility is vandalised, the pitch is now over-used by soccer players and	R1,500,000.00

Hockey Club	storeroom and no stage	has no more grass.	
Rustenburg Main Library	The facility consists of two floors, with a face-brick finishes which is in a good operational condition	The facility needs continuous building maintenance	R190,000.00
Olympia Park Tennis Club	Building consists of windows, exit door, toilets, kitchen, no change rooms, burglars, roof, ceiling and storeroom and no stage	The facility is vandalised, the fence for the six tennis courts is falling due to rusted fence poles and need total revamp.	R2,500,000.00
Booster Facility (Sanitation)	The facility which consists of a one floor building structures and mobile offices. The fence has been vandalised and this led to vandalism of the assets	The building needs to be maintained and the fence be installed with a new gate. The ablution blocks and the change room to be renovated. The tennis court and netball ground need to be reinstated.	R1,400,000.00
Olympia Park Squash Club	Building consists of 2 floors, windows, exit door, toilets, kitchen, change rooms, burglars, roof, ceiling and storeroom and no stage	The facility is managed by the Rustenburg squash club and is in good condition.	R200,000.00
Olympia Park Korfball Club	Building consists of windows, exit door, toilets, kitchen, no change rooms, burglars, roof, ceiling, stage, and no storeroom	The facility needs continuous planned maintenance to keep it on good state. Additional security personnel are needed to reduce vandalism.	R150,000.00
East End Library	This is a building with a face-brick and corrugated finishes. The structure is operational and is in fair condition	The building needs to be waterproofed, and that ceiling need to be replaced, the fence and the gate need some maintenance	R200,000.00

Karlienpark Sports Facility	No buildings, only grandstand for spectators. Soccer pitch with no fence and no grass. Ablution block was constructed but inside the swimming pools fence for security reasons.	The facility has been vandalised with no soccer poles, no grass, and no fence due to vandalism. The high mass lights are not functional due to vandalism. The tennis courts and basketball courts are no longer user friendly due to vandalism.	R7,800,000.00
Zinniaville Sports Facility	Ablution block for ladies & gents with showers & toilets, grandstand for spectators. Well maintained soccer pitch with tennis courts. Sports Facility is fenced with barbed wire fence.	The facility is in good condition. There are some security personnel on site. The facility needs minor repairs that can be done through quotations, thereafter routine maintenance must be implemented.	R450,000.00
Marikana Precinct	This facility housed Traffic Department, Library and Halls. The building structures are that of a face-brick and are in good condition	This facility needs a new fence and regular building maintenance. The fence is badly vandalised and compromise the security of our facilities.	R1,200,000.00
Meriting Sports Facility	Ablution block with no windows and no doors and no burglars.	The facility has been vandalised. There is no fence, no soccer poles, no high mass lights, and only vandalised building structure. There is no security on site.	R3,300,000.00
Paardekraal Sports Facility	Ablution Block for both male and female. Concrete Roof, windows, and doors.	The building is vandalised and only structure left. The facility is fenced with palisade, but criminals are steeling it at a fast rate. There is no security on site.	R3,100,000.00
Boitekong Library	The facility is in good condition which is of the face-brick finish with a corrugated roof. There is a new	Waterproofing and continuous building maintenance need to be prioritised.	R200,000.00

	structure that has been added to the old structure.		
Mathopestad Sports Facility	Caretaker's house and toilets on premises with proper high fence.	The facility is not well maintained and not in good condition. The toilet roof has since been blown off by wind in more than one occasion. There is no security on site.	R700,000.00
Phatsima Sports Facility	Ablution Block for both male and female. Concrete Roof, windows, and doors, properly fenced.	The facility is in a fair condition although the grass no-more as the pitch was over usage and without irrigation. There is no security on site	R600,000.00
Tlhabane Traffic	The facility which is utilised by Public Safety is that one of a face-brick finish. The facility is in good condition	There is a need for a new fence (Palisade) and the building structure need continuous building maintenance	R450,000.00
Tlhabane Sports Facility	Facility has an ablution block with toilets and showers. There is also a kitchen. The facility is properly fenced with wall on the other side and palisade on the other side.	There is no longer soccer pitch due to the aborted astro-turf project sponsored by department of sports arts and culture to the tune of R6 million. Only crusher sand is left where the pitch was supposed to be constructed. The buildings were revamped during 14/15 financial year, but they have since been vandalised again. There is no security on site.	R93,000,000.00
East End Sports Facility	The facility has maintained rugby field, ablution block, rugby club house, tennis club house, tennis courts basketball courts.	The facility was once sourced out to Bobbies rugby club but is now under the care of the municipality. The rugby club house is vandalised, the tennis clubhouse roof was blown off by a recent storm, the netball courts are vandalised. The outside toilets are vandalised.	R2,000,000.00

Tlaseng Sports Facility	There is ablution block, combi courts and soccer pitch.	The facility is not in user friendly condition due to lack of proper maintenance and security.	R800,000.00
Robega Sports Facility	The facility is fenced with barbed wire fence and has ablution block, soccer pitch and combi courts.	The grass on the soccer pitch is eroded due to over usage. The irrigation system is vandalised. The ablution block badly vandalised.	R1,500,000.00
Bester Sports Facility	Ablution block roofed with concrete, properly fenced with barbed wire fence, tennis courts and combi courts.	The grass on the soccer pitch is eroded due over usage, the ablution block is badly vandalised, and the facility is no longer user friendly, the tennis court need to be revamped.	R17,000,000.00
Monakato sports facility	The facility is properly fenced with high prefabricated wall, two soccer fields, two combi courts, ablution block with change rooms for ladies and gents, storeroom, and high mass lights.	The facility is in a friendly condition. Repairs needed on the irrigation system, ceiling, and minor plumbing. The lights on the pitch are also not working.	R190,000.00
Lethabong Sports Ground	The facility is fenced with palisade fence. It has one soccer field, ablution block and four high mass lights.	The facility is well maintained and in good condition.	R100,000.00
Boitekong Stadium	The facility is properly fenced with a brick wall, soccer field, combi courts, ablution block with change rooms for ladies and gents, storeroom, caretakers house and security guard house	The pitch is well maintained and in good condition, however the building structure is being vandalised. New toilets need to be installed, wiring for lights and plugs need to be attended, damaged windows and doors need to be replaced.	R300,000.00
Rankelenyane	The facility is fenced with 70% concrete wall and 30% stop nonsense fence. It has one soccer field, ablution	The facility is in bad condition due to theft and vandalism. The brickwork fence is being stolen and the pitch is no longer in good condition. There is	R7,500,000.00

Sports Grounds	block, storeroom, and security room.	a need for total revamping, including new pavilion and placement of the security personnel onsite.	
Rankelenyane RCC	The facility is one floor building structure which has the finishing of the face-brick. Not operating	The building needs continuous maintenance and prioritisation of back-up water supply. There is one security guard during the day and night.	R200,000.00
Phatsima RCC	The facility consist of a single floor with a face-brick finishes and it is operating.	The building needs continuous maintenance including floodlights to increase security measures onsite. Banck-up water supply including solar lights must be prioritised for this facility. There is a need for installations of covered carports.	R250,000.00
Lethabong RCC	The facility is operational, and it consist of a single floor building structure which is of a face-brick finish	The facility needs continuous building maintenance, and all air-conditioners need urgent maintenance, new doors are also needed.	R400,000.00
Monnakato RCC	The building is in fair condition, and it is of a face-brick finish which is a single floor.	The facility needs continuous building maintenance; it is required that waterproofing be implemented. Most air-conditioners need continuous maintenance.	R300,000.00
Marikana RCC	The facility is of a face-brick finish which is operational	There is a need for fencing due to security reasons. It is required that waterproofing be implement. Continuous building maintenance is needed. Due to continuous vandalism, there is a need for solar lights to assist security during the night to perform their duties.	R400,000.00
Tlhabane RCC	This is a single floor building structure which is	There is a need for the replacement of the air-conditioner and that waterproofing of the roof be prioritise. The ceiling needs some	R250,000.00

	currently operation and is in a fair condition.	maintenance. Prioritisation of back-up water supply is required.	
Chaneng Traffic	The building is single floor with corrugated roofing which is currently functioning	The building structure need urgent maintenance, the roof must be waterproofed, and the building structure need to be painted and that continuous maintenance be prioritised	R400,000.00
Marikana Traffic	The facility is operational, and this is a face-brick building structure which has corrugated roofing.	Burglar doors must be installed, the structure need to be painted and that the facility need palisade fence for security reason. All damaged doors need to be replaced and that continuous building maintenance be prioritised.	R260,000.00
Tlhabane Public Safety	The facility is in good condition which has multiple buildings, and the main building structure has two floors. The building has face-brick finishes and the roof is that of corrugated and concrete slab.	There is an urgent need in repairing of the fence. The facility needs addition parking bays. Due to water-crisis and the important service provided in this facility, back-up water supply needs to be implemented. The building needs to be waterproofed. Some of the ceilings need to be replaced and the same applies to the carpet which is damaged. The building need paintwork and continuous maintenance	R800,000.00
Marikana Hall	The building structure is that one of a corrugated roof with a face-brick finishes	The doors need to be replaced, the facility requires paintwork and there is a need for burglar doors to be installed. Continuous building maintenance to be prioritised. Palisade fences need to be installed for security reasons.	R340,000.00
Ikageng RCC	This is a single floor building structure which is in a good condition consisting of a corrugated roof and	The facility needs a new carport, and the burglar doors, new gate and the air-conditioners are not working.	R290,000.00

	face-brick finish		
Boitekong RCC	The facility is one floor building structure which has the finishing of the face-brick	The facility needs new brick-wall fence including electric gate. Continuous maintenance will be required. Back-up water supply must be prioritised	R600,000.00
Emergency and Disaster Building	The facility is having multiple building structures and one consist of two floors and the rest are single floors building structures	The facility's palisade fence needs urgent attention. The air-conditioners need maintenance and most need to be replaced. The building needs to be waterproofed, the ceiling need some maintenance, both gates need new motors. Prioritisation of back-up water supply is needed.	R420,000.00
Meriting Hall	This is a face-brick structure with corrugated roof. The hall has separate ablution sections to accommodate both male and female occupants.	The ablution blocks are badly vandalised. The building needs continuous maintenance. There is a ne for prioritisation of back-up water supply and solar lights.	R400,000.00
WA Van Zyl Hall	The finishing of this facility is face-brick with corrugated roofing with tiled floor.	There is a need for new tiling to comply with all building regulations. Continuous building maintenance must carry one, back-up water supply must be prioritised.	R350,000.00
TOTAL			**R268,780,000.00**

It is estimated that an amount R268m is required for maintaining all immovable assets under the custodianship of Rustenburg Local Municipality. As the custodian of all municipal buildings, it is the responsibility of Civil & Facilities Management Unit to ensure that all activities that are associated with common law ownership are executed, including—

- Managing buildings throughout its life cycle.
- Assessing the performance of all buildings.
- Assessing the condition of each building at least every fifth year.
- Identifying the effect of the condition of each building on service delivery ability.
- Determining the maintenance required to return the building to the state in which it would provide the most effective service.
- Estimating the cost of the maintenance activities identified.

Civil & Facilities Management Unit does take note its responsibility which is to support people by ensuring the functionality, comfort, safety, sustainability, and efficiency of the built environment this include the surrounding infrastructure. This Unit is mandated to manage the maintenance, repair and replacement of a building's equipment and infrastructure, including the physical building structure, HVAC equipment, as well as other physical assets.

UNIT COMMUNITY FACILITIES

The Unit is responsible for Community services provisions in the form of the Civic Centre & Community Halls, Sports Facilities, Swimming Pools, Parks, Cemeteries and Open space management (grass cutting & tree pruning). The Unit is experiencing high levels of theft and vandalism of its facilities and is continuously trying to buy community partnerships to take care of these facilities.

IDP UPDATES ON:

Parks and Cemeteries

The Municipality is responsible for grass cutting & tree pruning in all Municipal Open spaces, sidewalks, Cemeteries, and the Green Belt. As and when required as part of the Safe City programme, the Municipality assists SAPS and the Municipality’s Public Safety Department with clearing open spaces due to safety considerations.

As part of the efforts of the municipality to fast-track service delivery in partnership with the Communities, A Programme termed ‘Re Direla Sechaba’ meaning “We are working for the Nation” **was launched by the previous Administration (2016-2021)**. This programme was composed of internal reengineering through interventions such as new fleet and stakeholder relations for municipal operations as well as partnership with communities through an EPWP/ Cooperatives partnership model. This model resulted in each ward having a brigade of local community members responsible for assisting the municipality with grass cutting, tree pruning, cleaning and maintenance activities.

The municipality, depending on the budget availability, is planning to continue with this programme in the next financial year in partnership with other Directorates of the municipality to expand overall service delivery within wards.

LIST OF PARKS, GARDENS AND OPEN SPACES

Cemeteries

Ward	Description	Status
01	Phatsima cemetery	Needs proper fencing
14	Donkerhoek cemetery	Active for reserved, booked graves and reopening. Needs proper fencing (current one partially vandalised), upgrading of ablution facilities, storerooms, and office. Cemetery has no physical security
11	Moraka cemetery	Inactive. Needs proper fencing and removal of illegal dumping
07	Motsatsi cemetery	Active for reserved and re-opening. Needs proper fencing and upgrading of ablution facilities
16	Rietvlei cemetery	Well-developed cemetery. Expansion programme is ongoing since 22/23 financial year. Unfortunately, the cemetery is targeted by criminals as the newly renovated building has been vandalized and new fence stolen.
14	Pioneer cemetery	Old church building is burned down. Needs to be restored
43	Zinniaville /Karlienpark cemetery	Needs ablution facilities
20	Boitekong cemetery – Old	Inactive due to near water table. Needs proper fencing
25	Monakato cemetery	Needs replacement of fence y-standards.

25	Monakato cemetery	Inactive due to close water table
27	Lethabong cemetery 01	Needs proper fencing and repair of ablution facilities
27	Lethabong cemetery 02	Needs proper fencing and repair of ablution facilities
28	Lethabong cemetery – Old	Needs proper fencing and construction of ablution facility
19	Sunrisepark cemetery	Has reached its capacity and is inactive. Needs proper fencing and repairing of toilets
31	Marikana cemetery	Needs proper fencing and repair of ablution facilities and office

Parks and Gardens

Ward	Description	Status
11	Pule street Park (Tlhabane)	Needs overall development i.e. irrigation, lawn, planting of new trees
11	Tlhabane Active Park GG	Needs proper fencing, repair of ablution facilities, upgrading, repair of irrigation system, repair of braai area
09	Bester Park	Partly developed. No fencing, swings, fencing, ablution facilities and braai area(s)
13	Noord / Kloofspruit Park	Needs repair of fence, ablution facilities, Repair of kiosk, installation of play equipment and electrical components.
14	Paul Bodenstein Park	Needs proper fencing, repair of ablution facilities, dams, irrigation system, electricity, replace play equipment and water feature
14	Joubert / Burgers Ford Park	Fenced with bollards. Needs new playing equipment
18	Dawes street Park	Needs to be fenced with bollards. Needs play equipment
16	Kruisbessie Park	Well fenced. Needs proper maintenance
01	Phatsima hall and fire station	Both needs garden development
14	Library garden	Well developed
15	Civic Centre	Well developed
14	Fire Department	Well developed
08	Traffic Department	Well developed. Needs repair of irrigation system

15	Information centre garden	Needs upgrading of irrigation system
14	Mpheni house and surroundings garden	Well developed
16	Kremetart old age home garden	Well developed
31	Marikana RCC	Grass cutting done as and when needed

Open spaces

Description	**Area / Location**
Open space in front of the hall, and side walks	Phatsima -01
Open spaces at Boitekong – Behind the school	Boitekong behind Primary school (Old park) 20
Open space at Sunrise	Sunrise next to the river (Old park) 19
Open space behind called Telkom Open spaces at Moye crescent Open spaces in front of Traffic, roads depot and Telkom depot Reservoir Roads and Storm Water Unit attend storm water channels. Community Facilities only attend to outside areas.	Geelhoutpark ext. 09 – 08 Tlhabane West Primary School fenced off the entire open spaces
Open space at Rooibessie Open space at Raasblaar Open space at Hedeira Kruisbessie open space Greenbelt	Geelhout ext. 06 – 14
Open space at Cantua Open space at Green belt Open space at Cycad	Old Geelhoutpark – 16

Open space at Kremetart Open space at Santolina Open space at Klopper Open space at corner Kremetart and Watsonia Open space at Shepperdtree (Along N4) Open space at Fiddlewood	
Open spaces at Assegai Open spaces Matshwane Open spaces at Motswere Open space at Tirisano and Kgomotso Strumosa Segale	Tlhabane West 08 Development of Sports facility at Assegaai open space during 22/23 financial year
Bester open space – along the R104 road	Bester - 09
GG Tlhabane open space	Tlhabane – 11
Open space at Matsatsi street	Tlhabane – 10
Open spaces at Dr Moroka – Between Fox Lake and RTB North	Between Rtb North and Foxlake 13
Open space at corners at Fox Lake	Fox Lake -
Open space at Matshwane	Tlhabane West
Assegai open space	Tlhabane West
Open space at Motswere	Tlhabane West
Open space at Tirisano and Kgomotso street	Tlhabane West
Open space at Boven and Waterbessie Open space at Bult,Kerk and Unie Open space at Betelhem	Middle town – 14

Open space next to Waste depot Open space at Fontein Open space at Boven	
Open space at Witstinkhout Open space at Kruger and Kremetart Open space at Mopani and Maroela Open space at Kruger Open space at Wildevy Open space at Tamarisk Open space at Buffeldoring and Flamboyand	Protea – 16
Open spaces at TUIN street	East End – 18
Open space at Arendweg Open space at Vink Open space at Azalea Open space at Leeurick Open space at Kwartel	Safarituin – 15
Open space at Krokodilerivier Open space at Timbatierivier Open space at Caledonrivier Open space at Nylrivier	Cashan Ext. 04 – 17
Open spaces at Kloofroad	Cashan Ext. 01 -
Helen Joseph Drive	Helen Joseph Drive
Open spaces at Middel street Open spaces at Scheiding street Open spaces at Benoni	RTB North – 13

Open space at Napoleon Oxford open space	
Open spaces at Orchards Open space at Petunia and Molen Street	Zinniavile/Karlienpark – 43

SPORTS AND RECREATION

The Section is responsible for maintaining Municipal Sports Facilities, assisting communities with maintenance of non-municipal rudimentary sports facilities as well as the management of Municipal Swimming Pools.

Outline of status of sporting facilities per ward.

Ward	Area	Site Description	Current Status	Greenified	Rudimentary
01	**Phatsima Sports Facility**	Facility is vandalized	• Facility is vandalized	None	• 01 x ground • Maintenance done brush cutters and a grader
01	**Phatsima ((Slovo Section x1, Bothibello Primary x1)**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	02 x grounds. Maintenance done with a grader and brush cutters
02	**Robega Sports Facility**	The facility was fenced with barbed wire fence and has ablution block, soccer pitch and combi courts.	• Facility is vandalized	• 01 x soccer pitch with no grass	Maintenance done brush cutters and a grader
02	**Chaneng**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 01 x ground • Maintenance done with a grader
03	**Luka**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 01 x ground • Maintenance done with a grader
04	**Luka (Rathibedi, grounds near Thete High School, grounds near Mogono Primary, Ground 1 and ground 2 near**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 05 x grounds • Maintenance done with a grader and brush cutters

Ward	Area	Site Description	Current Status	Greenified	Rudimentary
	Bakwena Tavern)				
05	**Phokeng (Lenatong & Rietvlei)**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 02 x grounds • Netball court • Maintenance done with a grader and brush cutters
06	**Phokeng (Rafrede, Kgale, Masosobane)**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 03 x grounds • Netball court • Maintenance done with a grader and brush cutters
07	**Lefaragatlhe (grounds near Primary School, Bubuanja & ground near Lekwakwa Primary)**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 03 x grounds • Maintenance done with a grader and brush cutters
14	**Olympia Park Stadium**	Building has 3 floors and a basement. Building consists of 6 halls, 15 suites, 7 toilets, 8 change rooms, 8 storerooms and 2 first aid rooms. It has three steel stand structures for spectators.	• The official capacity of the facility is 18000. The facility is not in good condition due to lack of proper maintenance • The steel structure has since been ruled out for usage by engineers as it is considered a risk • Usable capacity is 7300 • The four high mass lights are not in good condition and	• 01 x pitch inside the stadium • Automated irrigation system • Maintenance done with ride on mower/tractor and brush cutters	• 04 x grounds outside the stadium • No grass no irrigation • Maintenance done with a grader, tractor, and brush cutters

Ward	Area	Site Description	Current Status	Greenified	Rudimentary
			cannot be used for professional night games • The electrical system needs to be upgraded • The pitch is maintained and in good condition • The whole stadium is guarded by one security personnel day and night. • There is a need to put a clear view fence around the entire stadium and improve on physical security • The outside venue where we host festivals need a new gate and the ablution facilities needs to be repaired (vandalized and not in use)		
14	**Olympia Park Hockey Club**	Facility is vandalized	• Building has been vandalized	None	None
14	**Olympia Park Tennis Club**	Facility is vandalized	Building has been vandalized	None	None
14	**Olympia Park Squash Club**	Building consists of 2 floors, windows, exit door, toilets, kitchen, change rooms, burglars, roof, ceiling and storeroom and no stage	Building requires revamping, Squash Club keeps the building maintained and attend to the necessary repairs	None	None

Ward	Area	Site Description	Current Status	Greenified	Rudimentary
14	**Olympia Park Korfball Club**	Structure still intact but vandalized on the inside	Structure still intact but vandalized on the inside	None	None
14	**Impala Cricket Club**	Facility is vandalized	Building has been vandalized	Yes, but deteriorating due to not being operational	None
09	**Bester Sports Facility**	Facility is vandalized	Facility is vandalized	• 01 x soccer pitch with no grass • Netball court • Maintenance done with ride on mower/tractor and brush cutters	None
09/10	**Tlhabane Sports Facility**	Facility is vandalized	Facility is vandalized	None	• 03 x rudimentary soccer ground • Netball courts • Maintenance done brush cutters and tractor
11	**Tlhabane (ground near Rampa School)**	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	• 03 x grounds • Maintenance done with a grader
12	**Meriting Sports Facility** **Ext 4 and Ext 5**	Facility is vandalized	Facility is vandalized	None	• 03 x ground • Netball court x2 • Maintenance done brush cutters and a grader
18	**East End Sports Facility**	The rugby club house, tennis courts, basketball courts and	• The rugby field is maintained • The rugby club house, tennis	• 01 x pitch inside the stadium	None

Ward	Area	Site Description	Current Status	Greenified	Rudimentary
		ablution block are vandalized	courts, basketball courts and outside ablution block are vandalized • The Tennis Club House is still intact and used by clients for Judo.	• Maintenance done with ride on mower/tractor and brush cutters	
19	**Paardekraal Sports Facility**	Facility is vandalized	Facility is vandalized	None	• 01 x ground • Netball court • Maintenance done brush cutters and a grader
20	**Boitekong Ext 2 & Ext 4**	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	• 02 x grounds • Maintenance done with a grader
21	**Boitekong Ext 4, 5, 6 near Library/Police Station**	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	• 03 x grounds • Maintenance done with a grader and brush cutters
22	**Sunrisepark (Popo Molefe, & Dikhibidung)**	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	• 03 x grounds • Maintenance done with a grader and brush cutters
23	**Kanana /Letlapeng**	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	• 01 x ground • Maintenance done with a grader
24	**Freedompark**	Rudimentary grounds, no fence, no ablution facilities	Rudimentary grounds, no fence, no ablution facilities	None	• 03 x grounds • Maintenance done with a grader

Ward	Area	Site Description	Current Status	Greenified	Rudimentary
25	**Monakato Sports Facility**	The facility is properly fenced with prefab wall, two soccer fields, two combi courts, and high mass lights. Ablution block vandalized; facility has no electricity cables stolen	Facility is vandalized	• 01 x pitch inside the stadium • Maintenance done with ride on mower/tractor and slasher, brush cutters	• 01 x ground • Maintenance done with a tractor and brush cutters
26	**Tlaseng Sports Facility**	Facility is vandalized	Facility is vandalized	• 01 x soccer pitch with no grass • Maintenance done with ride on mower/tractor and slasher, brush cutters	None
27	**Lethabong Sports Ground**	The facility is fenced with palisade fence. It has one soccer field, ablution block and four high mass lights.	• The facility is fenced with palisade fence. • It has one soccer field, ablution block and four high mass lights. • Well maintained	• 01 x pitch inside the stadium • Maintenance done with ride on mower/brush cutters	• 01 x soccer ground with no grass • Maintenance done with a grader and brush cutters
28	**Lethabong near RCC**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 01 x ground • Maintenance done with a grader
29	**Rankelenyane Sports Facility**	Facility is vandalized	Facility is vandalized	• None	• 01 x ground • Maintenance done with a grader
30	**Modikwe Bethanie**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 02 x grounds • Maintenance done with a grader
31	**Marikana/Tlapa**	Rudimentary grounds, no fence,	• Rudimentary grounds, no fence,	None	• 02 x grounds

Ward	Area	Site Description	Current Status	Greenified	Rudimentary
		no ablution facilities	no ablution facilities		• Maintenance done with a grader and brush cutters
32	**Marikana Primary /Maditlokoa**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 03 x grounds • Maintenance done with a grader and brush cutters
33	**Nkaneng**	Rudimentary grounds, no fence, no ablution facilities	• Soccer pitch with no grass, no ablution facilities, and no fence	None	• 1 x ground • Maintenance done with a grader and brush cutters
34	**Mfidikwe**	Rudimentary grounds, no fence, no ablution facilities	• Soccer pitch with no grass, no ablution facilities, and no fence	None	• 1 x ground • Maintenance done with a grader and brush cutters
36	**Mathopestad Sports Facility**	Facility is vandalized	• Facility is vandalized	None	• 01 x ground • Maintenance done brush cutters and a grader
36	**Boons, Dinie Estate, Molote City**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 03 x grounds • Maintenance done with a grader
37	**Sondela Boitekong Ext 1 Paardekraal Ext 1**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 03 x grounds • Maintenance done with a grader
39	**Ramochana (near Primary School)**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 01 x ground • Maintenance done with a grader
40	**Paardekraal Ext 23, Damoyi View and Dhubai View Chachalaza**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 06 x grounds • Maintenance done with a grader and brush cutters

Ward	Area	Site Description	Current Status	Greenified	Rudimentary
	Boitekong Ext 2 & 3				
40	**New Boitekong Sports Facility**	The facility is properly fenced with a wall, soccer field, two combi courts, ablution block with change rooms for ladies and gents, automated irrigation system, a boardroom, storerooms, security office, caretakers house.	• All the ablution blocks are vandalized and also the automated irrigation system. • The facility was never supplied with physical security	• 01 x pitch inside the stadium • Maintenance done with ride on mower, tractor and slasher, brush cutters	None
41	**Boitekong Ext 8 and 13**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 03 x grounds • Maintenance done with a grader and brush cutters
42	**Old Sports Grounds**	Greenified soccer pitch in good condition. Fenced with palisade fence and barbed wire fence. Ablution facility vandalized	• Greenified soccer pitch with automated irrigation system • Fenced with palisade fence and barbed wire fence. • Ablution facility vandalized	• 01 x pitch inside the facility • Automated irrigation system • Maintenance done with ride on mower/tractor and slasher	None
42	**Impala Rugby Club**	The facility has two well-maintained rugby fields, a number of buildings, grandstand, ablution blocks and an indoor gym	• The facility is very well maintained	• 02 x pitch inside the stadium • Automated irrigation system • Maintenance done with ride on mower/tractor and slasher	None

Ward	Area	Site Description	Current Status	Greenified	Rudimentary
42	**Bowling Club**	Buildings and bowling green are 100% functional and well maintained	• Buildings and bowling green are 100% functional and well maintained	None	None
42	**Rustenburg Tennis Club**	Managed by Rustenburg Tennis Club and Ringball Club Well maintained tennis courts and club house	• The facility is well maintained	None	None
43	**Karlienpark Sports Facility**	Facility is vandalized	Facility is vandalized	None	• 01 x ground • Maintenance done with brush cutters and a grader
43	**Zinniaville Sports Facility**	Ablution block vandalized; irrigation system vandalized. Fence is still intact	• Ablution block vandalized; irrigation system vandalized. Fence is still intact	• 01 x pitch inside the stadium • Maintenance done with ride on mower/tractor and slasher	None
43	**Seraleng/ Nkandla**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 04 x grounds • Maintenance done with a grader and brush cutters
44	**Ikageng/ Mosenthal**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 02 x grounds • Maintenance done with a grader and brush cutters
45	**Nkaneng 2 Photsaneng**	Rudimentary grounds, no fence, no ablution facilities	• Rudimentary grounds, no fence, no ablution facilities	None	• 02 x grounds • Maintenance done with a grader and brush cutters

LIST OF MUNICIPAL COMMUNITY HALLS

DIRECTORATE: COMMUNITY DEVELOPMENT

UNIT: COMMUNITY FACILITIES

HALL NAME	ADDRESS
1. OLD TOWN HALL	: Stand No: 1911 Cnr Bayers Naude & Fatima Bayat Rustenburg 0300
2. WA VAN ZYL HALL	: Stand No: 326 Cnr Kremetart & Kloof Road Rustenburg 0300
3. ZINNIAVILLE HALL	: Stand No: 2370 Cnr Sonneblom & Sackville Zinniaviile
4. BEN MARAIS HALL	: Stand No: 103 Bethlehem Drive Rustenburg
5. CIVIC CENTRE HALLS	: No. 1 Kloof Road Ext 1 Cashan Rustenburg
6. TLHABANE HALL	: STAND No: 2884 Molao Street Tlhabane
7. SUNRISE HALL	: Stand No: 116 Sunrisepark Ext 1
8. BOITEKONG HALL	: Stand No: 1714 Boitekong
9. PAARDEKRAAL HALL	: Stand No: 279 Boitekong Ext 23
10. MERITING HALL	: Stand No: 127 Meriting Ext 1
11. B. TAUSE HALL	: Stand No: 228 Lethabong

12. MONAKATO HALL	**: Stand No: 1266** **Monakato**
13. PHATSIMA HALL	**: Phatsima** **Rustenburg**
14. MARIKANA HALL	**Marikana RCC**
15. HARRY WULFSE HALL	**Marais street** **Rustenburg**

Greening, Beautification and Alien Species Management in the Municipality

The Parks and Environmental Units has an intensified programme to encourage wards in the greening and cleaning of their wards. Some of the interventions in this regard will include the provision of fruit and shade trees to developing areas of the city and schools. The Municipality's annual targets include beautification of at least two Open Spaces annually.

The RLM engaged the Department of Environment Affairs on clearing of some Invasive Alien Plants in the areas of the upper ridges of the Rustenburg Kloof, grave sites as well as rivers passing through the city. This request was approved but the programme could not be finalized as planned during the 2020/2021 financial year due to administrative issues with the province. The Municipality engaged the Provincial department during 2021/2022 to resuscitate the programme. The programme was implemented but could not reach its completion due to contractual disputes between the Provincial Department and the Contractor.The Bojanala Platinum District Municipality provided EPWP beneficiaries during 2021/2022 financial year to help the local municipality with the eradication of Alien Invasive plants. The municipality's aim is to develop its own alien invasive plants eradication programme that will be sustained throughout the year.

By-laws updated and implementation.

The Community Facilities By-Laws on Public Cemeteries, Swimming Pools and hiring of community facilities was gazette on 31 August 2021, Gazette nr. 8264. The by-law on street trees management was withdrawn by Council on 13 August 2019 but will be presented again during the 2024/2025 financial year. These by-laws will assist with the management of community facilities such as community halls and improve the management of trees in the municipal area. The by-laws are subject to be reviewed as would be guided by Council resolutions or as would be required by key developments affecting the rendering of the services. These by-laws will assist with the management of Community Facilities.

LIBRARY AND INFORMATION SERVICES

The function of the Unit is to provide, in co-operation with the relevant governing bodies at local, provincial level and national levels, a dynamic library and information service that meets the educational, informational, cultural, economic, technological, and recreational needs of the community at large. This Provincial function is currently rendered by the Municipality on an agency basis with the provincial Department for Sport, Arts, Culture and Recreation with a formalized agreement pending conclusion. The municipality and the province held engagements in June 2023 to consider the function in terms of assignment to the municipality or provincialization.

The Member of Executive Council (MEC) in the North West Provincial Department for Sport, Arts and Culture, Honourable MEC, Ms K Mosenogi in her policy statement on 23rd May 2023 indicated that "the insufficient funding for the library function can no longer be an excuse for the Department to take its full responsibility for the mandate. Section 5, Part A of the Constitution of the Republic of South Africa 1996 (Act 106 of 1996)" Libraries other than national are a provincial competency. She concluded by stating that "the support by local municipalities remain essential to ensure that service to the community continues while the department engages Provincial Treasury to motivate that the library function is adequately funded to allow the department to take full responsibility."

Each resident must have access to basic library and information resources and facilities for information, life-long learning, culture, and recreation.

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

• **Community Libraries**	Rustenburg, Tlhabane, Boitekong, Karlienpark, Marikana, Monnakato, Phatsima, East-End, Phokeng and Lethabong
• **Info Hubs**	Barseba, Mamerotse, Mathopestad, Charora.

In the 2020/21 financial year Boitekong Library extension was concluded whilst **construction of a new library Lethabong** funded by the Department of Arts, Culture, Sports, and Recreation was completed in 2022/23 with the library officially opened on the 29 September 2022 and operational to date.

E-books service which was previously rolled out to communities during the 2021/22 and 2022/23 financial years in partnership with the Department of Arts, Culture, Sports, and Recreation was at halt following the expiry of the tender with continuation of the service still pending from the Department . Marketing, creating awareness and commemoration of key calendar dates in the library space such as International Book Day in April, International World Play in May, South African Library Week in March, National Literacy Month, National Book Week as well as other national calendar months programmes such as Human Rights day, Freedom Day, Youth Day, Women's month, Heritage month, World Aids Day and other relevant dates were rolled out at various communities within Rustenburg Local Municipality jurisdiction.

Phokeng library services are rendered within the space of Phokeng Mall as a **free service sponsored by Bafokeng Civil Works (with the municipality paying for electricity and water).** The service agreed period is from July 2015 and is to expire on 31 May 2025 requiring engagements with the Royal Bafokeng on possible extension of the same arrangement, consideration of alternative means if any with the Royal Bafokeng and other partners. The municipality will continue to work on means to address this matter during the current financial year 2022/23 before the lapse of the agreement in place.

By-laws updated and implementation.

The revised Library and Information by-law comes into force on the 29th of January 2022 following promulgation on the 29 June 2021. The by-law has been workshopped internally and the information is made available at the various 14 libraries and other strategic municipal areas. The by-law is subject to review as would be guided by Council resolutions or as would be required by key developments affecting the rendering of the services. These by-laws will assist with the management of Library and Information Services

ENVIRONMENTAL IMPACT ASSESSMENT (EIA)

The Municipality is responsible for the development of relevant local by-laws to ensure that all the relevant environmental aspects are governed within a legislative framework that is in line with national and provincial principles. Municipalities have the power to influence development activities through planning tools such as EMF, SDF and LUMS, as well as through the drafting of bylaws. In commenting on an application, municipal officials should ensure that these planning tools and laws are considered in the application.

Rustenburg Local Municipality is a commenting authority in terms of Section 7(2)(3)(5) of the National Environmental Management Act (Act 107 of 1998) EIA Regulations. The Provincial North West Department of Economic Development Environment and Tourism (DEDECT) is the competent authority that issues environmental authorisation. The NWDEDECT depends on the municipal comments in order to make informed decision before issuing the EIA authorisations or rejecting the applications.
The functions of the EIA are as follows:

- Environmental Impact Assessment (EIA) ensures that all development projects within the Rustenburg municipality comply with all environmental legislation, National strategies, RLM Spatial Development Framework (SDF) and Environmental Management Framework.
- EIA also ensures that the activities of the municipality are as environmentally sustainable as possible, by advising the departments on possible implications that development activities may have on the environment.
- EIA provides technical inputs leading to decisions on issues related to Environmental Management (Land use, Air and Water Quality and Waste Management within the Rustenburg Local Municipality.

The Bojanala Platinum District Municipality Environmental Management Framework (BPDM-EMF) was approved by Council on the 25th of September 2018, and it was finally gazetted on 16th June 2020 for implementation forthwith by the Minister of Environment, Forestry and Fisheries (DEFF) and ensures sustainable development in securing environmental protection of natural resources and promoting cooperative Environmental governance.

The BPDM-EMF was developed from the three EMF's that were already developed for different parts of the BPDM area, i.e for the Magaliesberg Protected Environment EMF, Rustenburg Local Municipality EMF, and Madibeng Local Municipality EMF. The Rustenburg Local Municipality EMF was older than 5 year EMF review cycle recommended in the EMF regulations, or close to that. The review of these EMFs on an individual basis, proved to be financially unviable for NWREAD. The BPDM EMF replaces and incorporates RLM-EMF and also create a single EMF that will encompass the whole Bojanala Platinum District Municipality area.

The EMF is used for the evaluation and monitoring of all EIA applications received from RLM Directorates and external applications received by the Directorate: Community Development, so as to ensure a balance between developments and protection of environmental resources.

The reviewed Environmental Management Framework (EMF) is comprised of the bio- physical environment (i.e. geology, topography and climate, biodiversity and conservation, hydrology and water resources, air quality and agricultural potential) and socio-economic issues (i.e. socio-economic profile, infrastructure development, land use, heritage resources, tourism, and mining). These features are classified under the Environmental Management Zones.

N.B The BPDM-EMF document is available: Contact: Integrated Environmental Management Unit.

ENVIRONMENTAL INTERNAL AUDITS CONDUCTED ON MUNICIPAL FACILITIES

The Unit Integrated Environmental Management conducts internal environmental compliance audits in the municipal facilities to ensure that:

- processes are in place and followed by the relevant Directorates in accordance with the legislative requirements for sewer management and treatment as well as minimum requirements for waste disposal by the landfill.
- there is enough co-operative environmental management between the relevant Directorates to ensure that all environmental legislation and related requirements are implemented or adhered to.
- action plans are in place to effectively address internal control deficiencies relating to the environment and sustainability thereof, and to improve overall environmental performance of the facilities.

The environmental audits are conducted on the following Municipal facilities:

- Waterval landfill site
- RLM Wastewater Treatment Plants (i.e. Rustenburg, Boitekong, Monakato, Lethabong)
- Strumosa Waste drop off site.
- RLM stores

3X Quarterly Internal Environmental Compliance Audits will be conducted on Municipal facilities to ensure compliance with the conditions of the facilities licenses.

The Directorates responsible for the audited facilities should ensure that the audit findings are addressed by putting in place an action plan and adhering to it to enable the municipality to comply with environmental legislation.

ENVIRONMENTAL EDUCATION AND AWARENESS.

Integrated Environment Management Unit has Environmental Education and Awareness Section.

The Section's awareness drive is embedded under the overarching National Environmental Management Principle that states: "community wellbeing and empowerment must be promoted through environmental education, the raising of environmental awareness, the sharing of knowledge and experience and other appropriate means through:

- Creating and promoting the culture of learning IN, FOR and ABOUT the Environment to enable the effective participation of the community and increase public's awareness of the environmental issues.
- Training and encouraging RLM communities to establish structures such as Environmental Forums and Community Environmental groups.
- Raise environmental Awareness on issues such as conservation of wetlands, waste management, impacts of climate change on the municipality through initiatives such as

: (a) workshops, Awareness talks, Eco-camps, Green Marches, Implementation of Environmental projects e.g. Biogas, Recycling, Upcycling, composting, Greening, Food Gardens and renewable energy.

- Conduct campaigns and other environmental programs according to the environmental diary such as Wetlands month, Arbor month, Energy month, Recycling week.

- The municipality experiences a challenge of environmental pollution in the form of illegal dumping sites, burning of waste, emissions caused by illegal spray painting, oil spillages from illegal motor mechanics. The environmental challenges as stated above violates the human rights as enshrined in the constitution of the Republic of South Africa, Act 108 of 1996. The National Environmental Management Act 107 of 1998, section 4(h) indicates that the community well-being and empowerment must be promoted through environmental education, raising of environmental awareness, the sharing of knowledge and experience and other appropriate means. To address these problems Environmental Education and Awareness is key. Environmental Education is a process that allows individuals to explore environmental issues, engage in problem solving and act to improve the environment. Waste Education is also key and is driven through:
- Workshops
- Awareness sessions
- Clean-up campaigns
- Exhibitions
- Eco-camps
- Observation of environmental calendar days relevant to waste management
- Recycling and upcycling
- Composting
- Waste separation at source
- Support on any other waste management programmes ongoing at schools and community.

The Rustenburg Local Municipality has a program that covers all the 45 wards guided by the national calendar of environmental days focusing on, amongst others: The annual target of environmental education and awareness are 40 activities. There are also climate change initiatives (Biogas) implemented and the annual target is four (4) activities.

BY-LAWS

Enforcement of By-laws (Rustenburg Air Pollution and Integrated Waste Management by Laws)
Rustenburg Local Municipality has promulgated the *Rustenburg Local Municipality Air Pollution By-Law gazette No 7383 of 2014* and the *Rustenburg Municipality Integrated Waste Management By-Law Provincial Notice 105 of 2016 gazette No 7653* respectively as measures to comply with the constitution of RSA and to be climate change resilient. Environmental Education and Awareness are conducted to the schools, communities, and other institutions to make them aware of these By-laws and their implications. The above-mentioned By laws are in the process of review as both have passed a 5-year cycle review period. Enforcement of these By-laws follows the education and awareness, and it is done in the form of issuing abatement notices and admission of guilt fines with the assistance of the Directorate: Public Safety. The enforcement is conducted weekly and as and when complaints are reported.
The Rustenburg Noise Pollution by law was also developed and awaiting the Public Participation Process.

N.B Both Rustenburg Local Municipality Air Pollution and Integrated Waste Management By-Laws are available. Contact: Integrated Environmental Management Unit.

ILLEGAL DISPOSAL OF MEDICAL WASTE

The Rustenburg Local Municipality realised that there is an ongoing illegal disposal of medical waste within its jurisdiction. The measures that the municipality has put in place include quarterly meetings with the medical facilities to share knowledge and experience on the Environmental Legislation governing medical waste and their implications. The medical facilities are obliged to submit their medical waste disposal slips on monthly basis to monitor compliance with legislation. The municipality through the Directorate: Community Development, in collaboration with stake holders such as Bojanala Platinum District Municipality, RLM Public Safety and SAPS conduct quarterly loco inspections in medical facilities like Hospitals, Clinics, Drs Surgeries, hospice, old age homes to ensure compliance.

GREEN HOUSE GASSES AND CLIMATE CHANGE
RLM Directorates Response to Climate Change

The overwhelming consensus of scientific opinion as reflected in the Intergovernmental Panel on Climate Change (IPCC) is that climate change in the form of Global Warming is real and driven by emissions of greenhouse gasses caused by human activity. Rustenburg Local Municipality has a Climate Change Management Plan and the Greenhouse Gas Inventory of 2013 (to be revised). It is through this plans and other recent climate change information platforms that Education and Awareness initiatives to the RLM Directorates will be driven from. There will be quarterly information sharing in the form of articles to individual Directorates on emissions of greenhouse gasses caused by their day-to-day activities. The initiatives will include but not limited to:

- Decarbonization of Electricity –transition from coal powered electricity to renewable energy (DTIS-Electrical)

- Decarbonization of Transport- transition to low emissions vehicles- Electric vehicles (RRT)
- Decarbonisation of Economy-transition to Green Economy projects (LED)
- Decarbonisation of Planning-transition to a lower Greenhouse Gas emissions and climate resilient development/building/housing (DPHS)

Initiatives such as Biogas projects, upcycling projects (wonder bags) Greening of the City through tree planting, flowers and food gardens, solar energy projects will be conducted through workshops and other awareness activities to the entire RLM Communities.

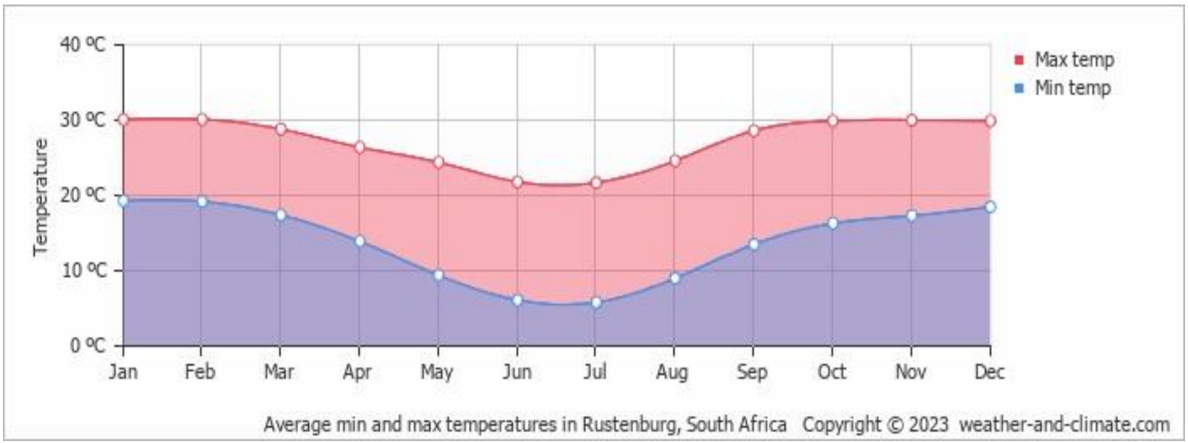
NB: The Rustenburg Climate Change Management Plan and Greenhouse Gas (GHG) Inventory is available: Unit to contact- Integrated Environmental management

Rustenburg Local Municipality Climatic Conditions.

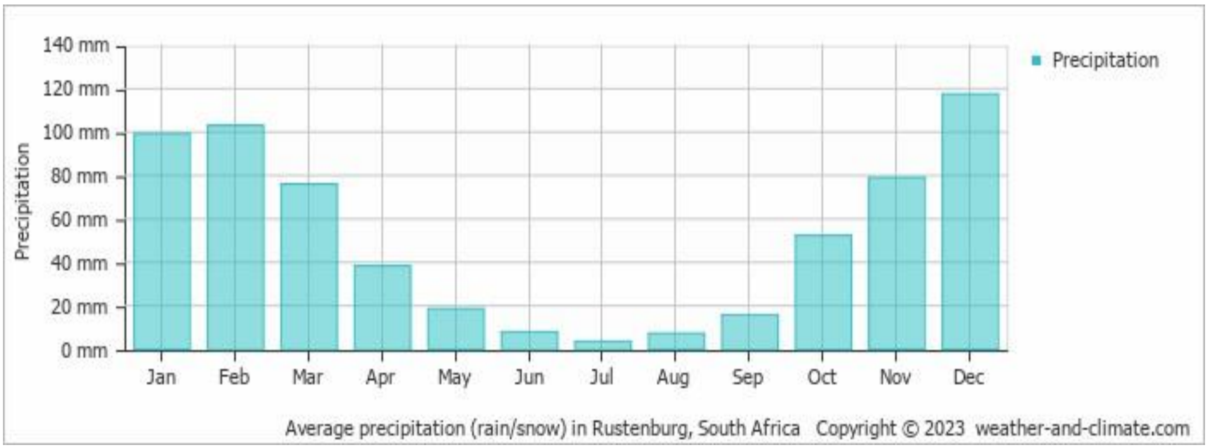
Rustenburg receives an average rainfall of about 605mm of rain per year, with most rainfall occurring mainly during mid-summer and an average temperature of 18^{0}C. The City normally receives the lowest rainfall (6.5mm) in June and the highest (178.37mm) in January. The monthly distribution of average daily maximum temperatures (charts below) shows that the average midday temperatures for Rustenburg range from 20^{0}C in June to 30^{0}C in January. The region is the coldest during July when the mercury drops to 1.7^{0}C on average during the night.

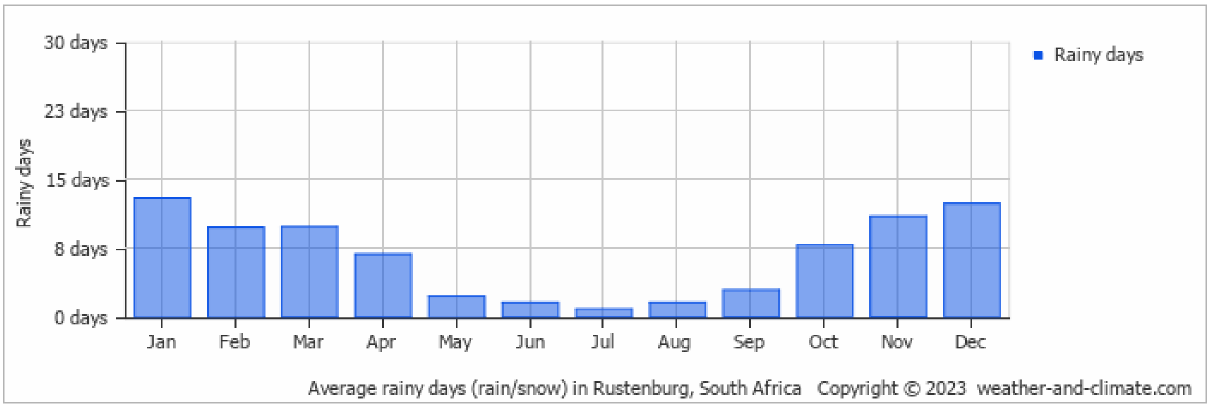
Temperature and Rainfall

Average Rustenburg temperatures



Rainfall





AIR QUALITY MONITORING

In terms of Section 24 of the Constitution, as well as the National Environmental Air Quality Act (AQA, 2004), government is enjoined to ensure that South Africans are breathing air that is not harmful to their health and wellbeing. Section 8 of the AQA provides for national monitoring and information management standards and stipulates that the Minister must, in the National Framework, establish national standards for Municipalities and Provinces to monitor ambient air quality and to report compliance with ambient air quality standards as requirements.

Rustenburg Local Municipality is one of the nine Local Municipalities (LM) included in the Waterberg–Bojanala Priority Area (WBPA) which was declared by the Minister on the 15th of June 2012 as the third National Priority Area (DEA, 2012a), crossing the Northwest and Limpopo provincial borders. The WBPA is located in the North West of South Africa and covers an area of 67 837 km2. The development of the Waterberg -Bojanala Priority Area Air Quality Management Plan (AQMP) and the Rustenburg Air Quality Management Plan which is under review have contributed much to the improvement of the Rustenburg Ambient status.

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

- Pollutants: Sulphur dioxide (SO2), Nitric oxide (NO), Nitrogen dioxide (NO2), Nitrogen oxides (NOx), Carbon monoxide (CO), Ozone (O3), Particulate matter (PM10) and Particulate matter (PM2.5)
- Meteorological parameters: Wind speed and direction, ambient temperature, relative humidity, atmospheric pressure, and global radiation

Due to vandalism the Air Quality Monitoring Station that used to be at Reatile Educational Centre was moved to Tlhabane Community Library and the Unit is in the process of recommissioning the station. Currently Boitekong and Marikana Air Quality Monitoring Stations are operational.

RUSTENBURG LOCAL MUNICIPALITY AIR QUALITY INFORMATION DISSEMINATION.

The RLM communities have a right to ambient air quality monitoring information monitored at all of the stations commissioned by the Municipality. The information from these stations is disseminated to the communities through a number of platforms. The following are the ways currently being used to take the information to the people:

1. The South African Air Quality Information System (SAAQIS) is an internet-based platform, a partnership between the Department of Forestry, Fisheries and Environment (DFFE), the South African Weather Service (SAWS) and government departments. SAAQIS is a 'one-stop-shop' for all air quality information, from monitoring to legislation, as well as notices, guidelines, and contact information of air quality officials in different jurisdictions across the country. DEA has developed a country-specific Air Quality Index (AQI) in line with best international practices in order to simplify the reporting of air quality to the general public. The index has five bands indicating 'Low', 'Moderate', 'High' and 'Very High' and 'Hazardous' levels of air pollution.
2. The Rustenburg Air quality information is also disseminated through Multi-Stakeholder Reference Groups (MSRGs) and Implementation Task Teams (ITTs) established by the National Department of Forestry, Fisheries and Environment (DFFE) The meetings are held quarterly and the stakeholders:
3.

    - Relevant National and Provincial Departments; District and Local Municipalities,
    - Non-Governmental and Community Based Organisations

- Industries,
- Academia,
- Interested and affected parties identified during the implementation of the Air Quality Management Plan.

4. Monthly Air Quality Management Reports

N.B Rustenburg Local Municipality Monthly Air Quality Management reports are available. Contact: Integrated Environmental Management Unit.

WASTE MANAGEMENT SERVICES UNIT

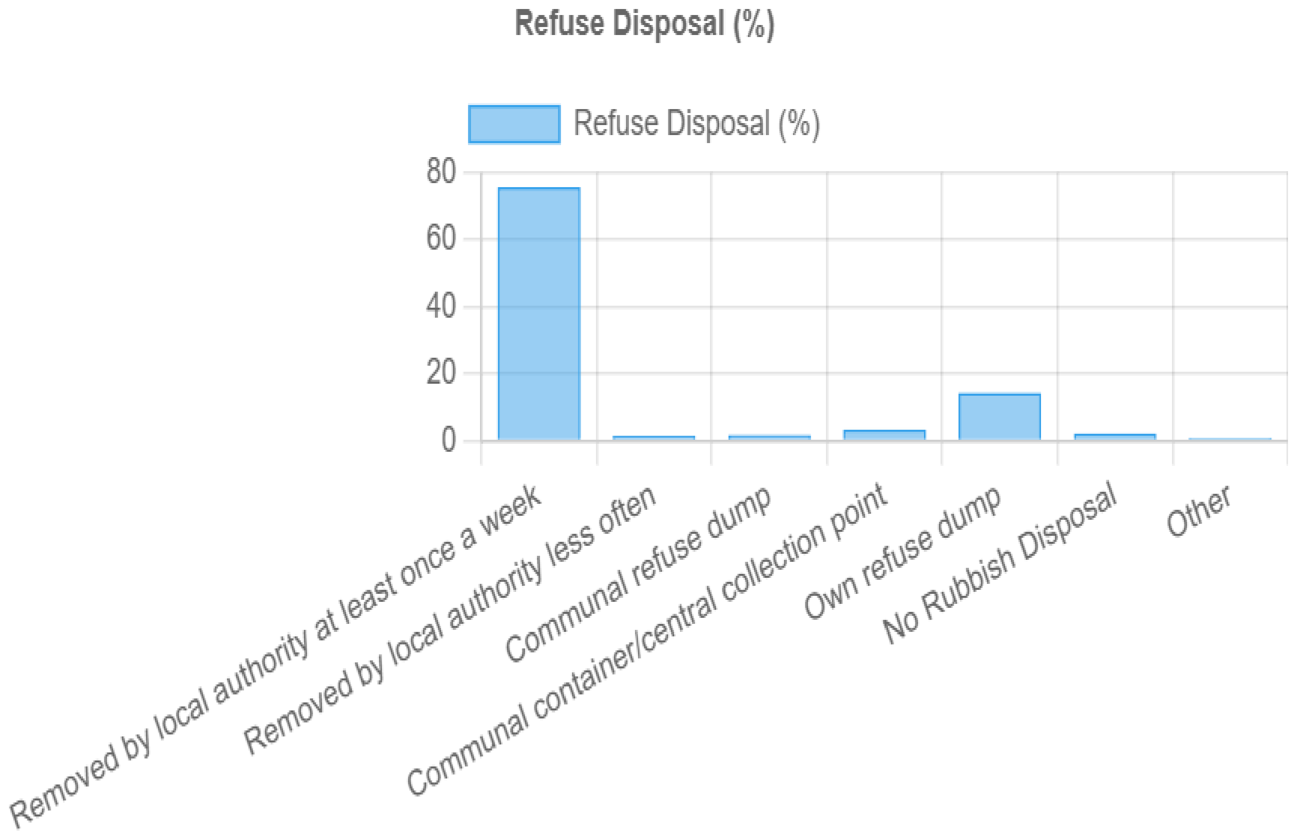
The RLM is committed to providing an equitable, efficient, and effective integrated solid waste management service within its jurisdictional area, which is sustainable and is in accordance with the internationally accepted waste hierarchy principle. Through this, the municipality will ensure that waste is minimised, recycled, re-used, and treated in accordance with national statutory requirements and policy, and that appropriate mechanisms and technologies are in place for the environmentally acceptable and cost-effective collection, transport and disposal of waste. Oversee and preside over the maintenance of all facilities/properties in the municipality and ensuring that they adhere to set high standards and compatibility and also that are well kept at all times.

The municipality gives their assurance that waste facilities operated or used by the municipality will be permitted and operated according to the DWAF Minimum Requirements and that they will constantly strive for the best standards in waste management. RLM currently renders the following waste management services:

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

Name	Frequency	%
Removed by local authority at least once a week	154 028	75,6%
Removed by local authority less often	3 193	1,6%
Communal refuse dump	3 588	1,8%
Communal container/central collection point	7 025	3,4%
Own refuse dump	29 246	14,4%
No Rubbish Disposal	4 726	2,3%
Other	1 852	0,9%

Source: StatsSA – Census 2022



Source: StatsSA – Census 2022

Waste Transportation

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

- Purchase new fleet
- Improved maintenance
- Acquire mechanics for waste vehicles
- Replacement of heavy waste management vehicles every five years
- Appropriately choose and utilize vehicles
- Train drivers
- Manage and control Fleet.

The Municipality established its status quo regarding the number of clients that do not pay for collection service received. This was also an Audit finding and it is receiving a serious attention. There is waste service verification team established to ensure that all customers receiving waste services pay accurate bills for the services provided to them. Furthermore, the procurement of three waste collection compactor trucks, two tipper trucks, one front end loader has done through the Municipal Infrastructure Grant. There is however second phase of procuring waste specialised fleet through MIG and the project is awaiting appraisal.

Alternative service delivery mechanism in terms of Section 78 of Local Government Municipal Systems Act (Act 32 of 2000)

In 2004, the Waste Management Unit of the Rustenburg Local Municipality (RLM) embarked on a process to develop an Integrated Waste Management Plan / Strategy (IWMP). The fourth phase of the IWMP required Council to embark on a Section 78 study in terms of the Local Government: Municipal Systems Act, 32 of 2000 ("the Systems Act") to evaluate alternative internal and external service delivery mechanisms. The Section 78(1) study, as the required legislative process to analyse the status quo of waste services in the RLM and the possibility of delivering these services internally, was completed in April 2006. The Section 78(1) Report served before Council on 27 June 2006 and it was decided to proceed with the Section 78(3) Feasibility study (Phase 2 Study) as the required legislative process to investigate external service delivery mechanisms before taking a final decision on the most feasible service delivery option/s to be implemented by the Council in respect of its waste services. In the process of improving services, the Rustenburg Local Municipality has considered alternative service delivery mechanisms through the appointment of external service provider to provide both wet waste and landfill management. Street cleaning is done internally by permanent and Expanded Public Works Programme beneficiaries. The current service providers for wet refuse collection, Katlego Baphiring Trading Enterprise CC and Sethanye Trading and Projects are contracted from 01 May 2021 to 30 April 2024. Mphele Engineers and Project Management is appointed for the operation and management of the Waterval Landfill site from 01 May 2021 to 30 April 2024.

Waste Management Governance

The Constitution of the Republic of South Africa (Act 108 of 1996)

The waste management mandate is derived from Section 24 (Environment) of the Constitution of the Republic of South Africa (Act 108 of 1996) which states:

"Everyone has the right –

(a) to an environment that is not harmful to their health or wellbeing; and

(b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –

(i) prevent pollution and other degradation.

(ii) promote conservation; and

(iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development."

Integrated Waste Management Plan (IWMP)

The final IWMP was approved by Council on the 29th of May 2018. Subsequent to the approval, Council resolved that the IWMP be submitted to the Member of Executive Council for the North West Department of Rural, Environment and Agricultural Development. RLM submitted an approved IWMP to the MEC for READ and it was endorsed on the 01st August 2019. The Municipality submits an annual report to the provincial Department of Economic Development, Environment, Conservation and Tourism, as required by section 13 of the National Environmental Management Waste Act (Act 59 of 2008).

Waste Management By-Laws

The RLM's Integrated Waste Management By-law was approved and subsequently promulgated on 07 June 2016. The larger portion of enforcing the By-law is done by the Law Enforcement Officers from the Directorate Public Safety. There are portions that Waste Management Unit are obliged to enforce jointly with the Directorate Public Safety. For the purpose of generating income through By-law enforcement, Waste Management Unit is implementing Chapter 7, section 45 of the Rustenburg Integrated Waste Management By-law of 2016,

1) No person may provide commercial services for the collection and transportation of waste in the municipal area, unless such person is registered with the Municipality and obtained a license authorising these waste management activities.

2) An application for a licence must be submitted in writing in a format or a form prescribed by the Municipality including such information as the Municipality requires and the prescribed fee and, unless subsection (3) applies, the Municipality's prior approval for the collection and transportation of waste.

3) Any person already providing these commercial service at the commencement of this by-law, must within ninety days of such commencement date submit an application for accreditation in terms of sub-section (1), failing which the person will as from the date that the said ninety days' period expired no longer be able to render such services in the municipal area.

4) The Municipality will consider and grant or reject the application submitted in terms of sub-section (3), within 30 days of its receipt having regard to the health, safety and environmental record of the applicant and the nature of the commercial service to be provided and will furnish written reasons if such application is rejected.

5) Registration as a service provider does not entitle the service provider to render a waste removal service without the Municipality's approval for an exemption in terms of section 68 of this by-law.

The RLM's Integrated Waste Management By-law was anticipated to be reviewed in the 2023/2024 financial and Budget for the promulgation was set aside.

National Domestic Waste Collection Standards (No.33935 of 11 January 2011)

The National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) stipulates that standards are required to "give effect to the right to an environment that is not harmful to health and well-being," and that this right have to be applied "uniformly throughout the Republic". It is recognised that South Africa is a developing country and the purpose of the setting of standards is to ensure a service to all while complying with health and safety regulations without unnecessarily changing current creative collection processes as long as they function well and deliver a service of acceptable standard to all households. These National Domestic Waste Collection Standards are therefore applicable to all domestic waste collection services throughout the country.

The setting of National Domestic Waste Collection Standards was informed by the Constitution of the Republic of South Africa, 1996, the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), the General Waste Collection Standards of Gauteng Province, the current international waste management standards and good practices in both developed and developing countries, the current waste collection practices in South African municipalities as well as stakeholder consultations. The standards are set based on the following principles agreed upon during the consultation process:

• Equity.

• Affordability and availability of resources within municipalities.

• Clarity and ease at which the standards can be implemented.

• Practicality; and

• Community participation in design of applicable and appropriate collection systems.

Level of Service

It is recognised that service levels may differ between areas depending on the practicality and cost efficiency of delivering the service. However, the standards for domestic waste collection as outlined below will be equally relevant to all different levels of domestic waste collection services. Service levels may vary between:

a. On-site appropriate and regularly supervised disposal (applicable mainly to remote rural areas with low density settlements and farms supervised by a waste management officer).

b. Community transfer to central collection point (medium density settlements).

c. Organised transfer to central collection points and/or kerbside collection (high density settlements); or

d. Mixture of b and c above for the medium to high density settlements.

National Waste Management Strategy (NWMS) 2020

The management of waste in South Africa falls within the mandate of the Department of Fisheries, Forestry, and the Environment (DFFE).

To give effect to this mandate, the DFFE has developed and promulgated policies, legislation, strategies, and programmes. Key amongst these is the National Environmental Management: Waste Act 59, 2008 (hereinafter referred to as “the Waste Act”) and the NWMS of 2011. The NWMS is a statutory requirement of the Waste Act. The NWMS provides a coherent framework and strategy for the implementation of the Waste Act and outlines government’s policy and strategic approach to waste management within the South African government’s context and agenda of socio-economic development that is “equitable, inclusive, sustainable and environmentally sound.” The current NWMS 2020, which revises and updates the 2011 strategy, also achieves the following:

- Assimilates our strategic approach to waste management with the commitments and directives of the Sustainable Development Goals 2030 (hereinafter referred to as “the SDG’s”) and South Africa’s National Development Plan: Vision 2030 (hereinafter referred to as “the NDP”).
- Unequivocally locates waste management as one of the key underpinnings of South Africa’s economy and social fabric; and
- Integrates and provides and enabling environment for the DFFE’s 2017 Chemicals and Waste Economy Phakisa and government’s 2019 Good Green Deeds Programme.

The NWMS 2020 takes into account applicable and relevant feedback provided during public consultation processes held on the draft version. It also takes into account progress, challenges and

lessons learnt from the implementation of the 2011 NWMS and as stated above, the political, social, environmental, and economic context within which the waste sector operates and impacts on.

Refuse removal services

The greater Rustenburg area has approximately 120 000 service points of which approximately 100 000 points are serviced by the appointed waste collection contractors. Areas not receiving basic waste Management services include:

- RDP houses – Newly developed houses are not yet receiving services and still registered under the RLM.
- Some Informal Settlements
- Rural areas
- Farmhouses
- Villages serviced by the Royal Bafokeng Administration

The outsourcing of the waste collection services has assisted the Unit in regionalizing the service and reducing the transport and monitoring cost for the municipality. The collection of waste from a bigger part business premises is done through a public- private partnership, whereby service provider registers with the municipality to collect waste from business premises. Private waste collectors are registered with the Municipality in terms of Section 45 of the Rustenburg Local Municipality's Integrated Waste Management By-law. Private waste collectors are charged disposal fee at the landfill site as per the approved tariffs. Furthermore, the verification of businesses with or without waste storage areas and waste accounts is a process continuously undertaken by the Unit, due to change in ownership and occupation of properties, mainly in the CBD Any discrepancies found are addressed during the verification process for accurate billing to be effected on customers. RLM currently collects only two bags of garden waste per household and as a result, residents resort to disposing waste illegally. Currently garden waste is disposed at the dedicated area at the Waterval Landfill Site. With the implementation of STRUMOSA drop off area and currently operating from Monday to Sunday, residents can dispose off garden waste ONLY, free of charge. Supplementary to the waste collection services, the Municipality provides alternatives waste service, mostly to areas that are not serviced, through clearing of illegal dumping, partnership with communities by providing and removing of skip bins and community-based projects for various waste management activities. With the procurement of new waste fleet, the service is expected to improve.

Waste Disposal

RLM has one operational regional waste disposal facility, Waterval Landfill Site. The Waterval Landfill Site receives domestic municipal waste as well as organic waste. No hazardous waste is accepted at the Waterval Landfill Site. Strumosa Waste Drop Off facility also accepts garden waste for non-commercial community member, free of charge. Generators of non-domestic waste including medical waste have their own service providers that collect and transport hazardous waste to Hazardous waste facilities in Gauteng and Klerksdorp.

Key Focus Projects

1. Procurement of specialized waste fleet to extend the service to the poor communities.

2. Completion and Operationalisation of Marikana Waste Transfer Station
3. Beneficiation of closed Townlands Landfill site
4. Development of Material Recovery Facility (MRF) and Composting Facility (CF) at Waterval Landfill site.
5. Development of Waste to Energy (WTE) plant at Waterval Landfill Site.

Service Delivery Backlogs

Twenty percent (20 %) of areas are currently not receiving services due to low resources, for rural areas, rapid growth of informal settlement and low-cost recovery. Farmlands and newly developed areas are some of the areas currently not receiving services, a provision has been made in the wet refuse removal bid to allow for extension of scope to cover newly developed areas.

2.10.4 PUBLIC SAFETY

PART A: OUR MANDATE

CONSTITUTIONAL MANDATE

Traffic Policing, Licencing and Testing, Fire and Emergency Services and Law Enforcement and Security Services	
The Constitution of South Africa, 1996. Act No. 108 of 1996	Section 125(1) (d) and (e) of the Constitution provides for amongst others the following: • To promote a safe and healthy environment and. • To encourage the involvement of communities and community organisations in the matters of local government.

The Directorate Public Safety's mandate is to promote community Safety, road safety, Fire Safety and coordinate disaster management interventions through community mobilisation, enforcement of municipal bylaws, traffic policing, licencing, and testing thus positively influencing community behaviour through education and awareness campaigns and law enforcement.

LEGISLATIVE AND POLICY MANDATES

The directorate public safety derives its legislative and policy mandate from the National and Provincial legislation as well as Municipal By-laws some of which are the following:

I. The constitution of the Republic of South Africa Act 108 of 1996,
II. Municipal Systems Act 32 of 2000
III. Municipal Structures Act 117 of 199
IV. National Road Traffic Act, 93 of 1996
V. Criminal Procedure Act
VI. ii. Critical Infrastructure Protection Act, Act 8 of 2019
VII. The Firearms Control Act ,Act 60 of 2000
VIII. Road Traffic Management (RTMC) Act 20 of 1999
IX. Disaster Management Act, 57 of 2002
X. National Veld and Forest Fire Act, 101 of 1998
XI. Administrative Adjudication of Road Traffic Offences (AARTO) Act, 46 of 1998, etc

PART B: OUR STRATEGIC FOCUS

Strategic objective:

Maintain clean, green, save and healthy municipal environment

To coordinate disaster management services, and

To enforce municipal bylaws through an integrated approach.

Values

- **Integrity**
- **Innovation**
- Motivated
- Accountability
- Client focused
- Committed
- Teamwork
- Communication
- Consultation

The five-year strategic plan is informed by the National Development Plan chapters, MTSF priorities, and new council priorities as follows:

New council priorities		
NDP Chapters Chapter 4: Economic infrastructure Chapter 12 Building safer communities Chapter 13 Building a capable developmental state Chapter 14 Promoting accountability and fighting corruption	**MTSF Priorities** Priority l: Capable, ethical, and developmental state Priority 2 Economic transformation & job creation Priority 6: Social cohesion and safe communities	**RLM Priorities** **Public Safety as an enabler of service delivery and economic development** **Integrated bylaw enforcement that enables social emancipation** **Fighting fraud and corruption** **Involvement of communities in matters of safety**

CHARACTERISTICS OF THE RLM POPULANCE AND CRIME ANALYSIS:

In the RLM, what characterises the concrete reality within which we carry the public services are the following factors:

- Migration patterns point to the increase, as communities from other areas follow the mining activities in our city, thereby impacting on resources available to Public Safety services.
- Majority of residents are not aware of the provisions of the bylaws, policies, and other law.

- Low levels of combined income per household impacting on the ability to pay for the basic services they require/receive from the municipality in general.
- Households that are led by children which impacts heavily on social behaviour, care, and nurturing.
- Low levels of opportunities for job seeker both with tertiary qualification and those without primary or no schooling poses danger to the active nature of Rustenburg citizens.
- The high levels of unemployment.
- Increase in informal settlements leading to illegal connections of water and electricity,
- Increase in illegal dumping — residential and non-residential areas.
- The high number of sporadic service delivery protests.

The above realities heavily impact on the ability of residents to remain law abiding as the conditions they find themselves propels individuals to find alternative means of survival. This is evident by the degree of illegal street trading and land invasions in our city, and generally the rising non-compliance to municipal bylaws and crime levels throughout all the elements of crimes and bylaws.

METHODOLOGY: NEW AND IMPROVED APPROACH

The scenario above illustrates a deeper need for a holistic intervention to ensure that communities are and feel safe. An integrated approach to consolidate all efforts by all role players to decrease acts of social ills and through mobilisation of communities.

The Directorate will work towards the incorporation of systems to improve performance of all the officials. The fourth industrial revolution calls for communities and council to embrace new technologies. The need to embrace technology will guarantee effective, timeous, and measurable outputs which are critical for analysis and improvement of impact driven performance of the Directorate.

Analysed data and performance directs that, the operational officials are required to spend a considerable amount of time consolidating reports in offices, transferring raw data from one source to the other, which process comes with its own challenges. These leads to continuous audit queries. The Directorate will work towards improved performance by ensuring that:

- Improved integrated systems in the Directorate to enhance impact performance towards the reduction of fatal crashes on the roads, fire incidents, corruption incidents and adverse impact of disasters in communities.
- Engagement with Labour Unions to present new approaches to the conditions of service traffic and law enforcement officers, which will allow for officers to spend more time on the road and in communities than in the office in an affordable, efficient and impact driven manner.
- Re-orientation and de-briefing sessions to ensure a healthy workforce ready to withstand the challenges of public safety services.
- Strengthened collaboration with sister departments to enforce discipline on the road thereby leading to behavioural change by road users.
- Improved and intensified dialogues, awareness, and engagement with communities to improve voluntary bylaw compliance.
- Rehabilitate and strengthen monitoring of traffic infrastructure enabling the component to provide consistent, reliable, and quality services. These will include but not limited to calibration of weighbridges, VTS and rehabilitation of infrastructure.

The fundamentals guiding the approach of the Directorate in contributing to the NDP pronouncements is resting on the following THEMATIC INTERVENTION PILLARS espoused in the White Paper for safety and Security, President's renewed Commitment in the fight against Gender Based Violence:

1. Lobby for an effective Criminal Justice System (including Rustenburg Municipal Court effectiveness).
2. Inclusive collaboration in early intervention to prevent crime.
3. Strengthen integrated support services for victims.
4. Influence for effective and integrated service delivery.
5. Cooperate for the realisation of Safety through Environmental design.
6. Massify programmes to achieve Active Public and Community participation.

These will be realised across all four Units' Outputs and Outcomes impacting on the behaviour of our road users as well as communities, an ingredient critical towards building safer communities.

The Directorate aims at re-establishing integrated multi-disciplinary governance structures which will speak and produce holistic results. This approach will recognise the three tires of measurement:

a) GOVERNANCE - structures at political and technical levels inclusive of primary and secondary stakeholders on a consistent basis to inform decision making, planning, and monitoring. These will include system development, standardization, role clarification linked to the thematic Intentions of the White Paper; shared services where necessary to enhance performance. Data collected will assist in evaluation, analysis as well as inform future planning.

b) JOINT PLANS/OPERATIONS — community mobilization through joint operations, search and seizures, dialogues, and awareness campaigns. These will assist in awakening the consciousness of communities and road users thereby changing behaviour.

c) IMPLEMENTATION of planned and agreed upon decisions to enhance

integration — areas which needs to be implemented by individual partners will be monitored through the structures that are created.

The overall aim is for the management committee (MANCO) and other bodies, where reports and analysis will be tabled, to prioritise Safety and Security to be at the CENTER of all development, use same as an indicator in all frameworks of every project, and programme development prior to implementation. The Municipality should also use outputs to measure the cost of crime thereby reviewing our approach to fire prevention, crime prevention and accident reduction as well as fraud and corruption awareness. At the centre of all these efforts is to ensure that communities become custodians of protecting property and being patriot to developments in their name, and this can only be achieved once communities are and feel safe.

The Directorate has decentralised some of its services to Marikana, Robega and Phatsima. More work will have done to improve on the decentralised services and further extend services to other areas to be identified. Decentralisation approach is informed by Key missions of the Directorate:

1. Improve Public Safety Directorate Proximity and Accessibility. Improve visibility, accessibility, and increased engagement with communities.
2. Prevent, address, and Repress safety related social ills. Implement measures to integrate bylaw enforcement and improve on response time during complaints and other emergencies.

3. Integrate bylaw enforcement services. Integrate and build relations; Improve processes and policies; work towards establishment of a single command and control.

4. Coordinate safety and security related stakeholders: cooperate with local and district stakeholders; share best practices, share information, and jointly manage crisis.

These missions are entrenched in daily work of the Directorate and will be supported, monitored, and evaluated to enhance relations with communities, institutions as well as individuals. This also includes the commitment to support statutory community structures which is the CPFs.

The Directorate strives to strengthen support and oversight, training, and development of the members of the CPFs as part of community mobilisation in our city.

The Directorate commit to deepen the work already undertaken by SAPS, without taking over the overall crime prevention and policing responsibility from SAPS, to ensure the institutionalisation of the White Paper using these structures. This will be strengthened by the display of commitment to resuscitate CSF and CPFs that have collapsed, provide strategic support to ensure institutionalisation and recognition of the CSF as an important tool for integration at the level of a municipality' as well as at a District level, giving expression to the District Model of the President. At the end of the MTEF, we aspire for CSFs that are institutionalised and at the centre of development in each municipality, having Municipal Safety Plans properly costed and performing to detect, prevent crimes and instability in each ward, be it in an area, business sight - wherever safety is compromised.

PART C: Measuring Of Performance

1. Directorate Performance Information

2. Measuring the impact

Impact Statement	Safer communities and integrated law enforcement services that is effective, humane, consistent, and fair to all

3. Measuring our Outcomes

Outcome	Outcome Indicator	Baseline	Five year Target
1. Society that works together in respecting and abiding by the law	Level of safety	2 Community safety satisfaction survey conducted	Community safety satisfaction survey conducted every 2 years
	Percentage of awareness campaigns	600 awareness campaigns (road safety, fire safety, crime prevention, fraud, and corruption)	5% annual increase in road safety campaigns by 2027

2. Improved access to Public Safety services that enable voluntary compliance to the law	Percentage of areas accessing services	50% of wards in the city with access to public safety services	55% of wards in the city with access to public safety services by 2027

3.1 Explanation of planned performance over the Five year planning period

In ensuring safer communities and provision of adequate, effective, affordable, reliable, and accessible public safety services to the residents of the city, the Directorate commits to perform with the limited budget to ensure practical impact on communities.

The outcomes and outcome indicators were developed to respond to the reported increase in bylaw contravention trends and patterns, including road accidents and fatalities in the city. Furthermore, they respond to measures of good governance, access to reliable and constant response to demands for services.

The identified outcomes will be implemented through the following:

- Identification of Policy alignment and consistent execution of inter-governmental relations in achieving the Directorate's mandate.
- Provision of adequate budget to enable effective, efficient, consistent implementation of mandate of the Directorate.
- Increase in human and physical resources, including up skilling of human capital with appropriate interventions to embrace the 4th Industrial Revolution and enhance visible policing
- Improved implementation mechanisms to enhance general law enforcement.

4. Key Risks

Outcome	Key Risks	Risk Mitigation
1. Society that works together in respecting and abiding by the law	Unethical conduct by officials and service providers/ clients of the Department	Monitor implementation of the ethics and anti-corruption strategy of the Municipality. Raise awareness on the relevant legislations and regulations. Investigation and reporting of all reported unethical conduct to relevant authorities. Take necessary corrective steps where applicable

	Lack of value for money on infrastructure or equipment's the Directorate invested in.	Review the specification template to integrate provision for performance of needs analysis and market research for all infrastructure and equipment before purchasing. Link maintenance for long term agreements/contracts to the life span of equipment. Regular maintenance and utilisation of the existing resources, Perform impact analysis and report on the impact derived from the infrastructures/installed equipment.
	Inadequate provision of office accommodation and lack of maintenance of existing buildings and facilities.	Perform needs analysis for office space and submit to civil facilities for procurement. Invoke penalty clauses where deviation exist from the maintenance plan. recommendations by Occupational Health and Safety on compliance inspections and report progress to MANCO of the Directorate.
	Inadequate records management system	Establishment of the Committee responsible for Office accommodation Disposal of old records as per the provisions of records management policy (disposal authority from Provincial Archives)
	Under collection of Revenue (due to the Department v/s Targeted Revenue Collection)	Establish the Revenue Forum that sits quarterly (include Justice. Develop revenue collection strategy.

	Underutilisation of available human resources and infrastructure to execute law enforcement duties due to shortage of complimentary resources.	Provision and maintenance of resources: Re-introduction of subsidised vehicles Procurement of pool vehicles. Procurement of Uniform Procurement and regular maintenance of speed machines. Procurement of firearms etc. Training of law enforcement officials.

Outcome	Key Risks	Risk Mitigation
	Noncompliance to road traffic regulations by road users could lead to high road accidents and fatalities.	Implementation of road safety programmes. Intensify law enforcement programmes. (Visibility of officers on all roads, inspectorate of VTS and DLTCs etc.) Engagement with relevant stakeholder at Inter Governmental Structures to address issue of quality of our roads.

RUSTENBURG EMERGENCY AND DISASTER MANAGEMENT MANDATE:

To promote a safe and healthy environment through fire and disaster management awareness campaigns, enforcement of fire safety building compliance, mitigating the effects of disasters, respond and recovery.

LEGISLATIVE AND POLICY MANDATES

Fire Brigade Services Act 99 of 1987

Disaster Management Act 57 of 2002

Veld and Forest Fire Act 101 of 1998

National Building Regulation and Building Standard Act 103 of 1977

Municipal Systems Act 32 of 2000

Municipal Structures Act 117 of 1998

Municipal Finance Management Act 56 of 2003

Criminal Procedures Act 51 of 1977

Explosives Act 15 of 2003

Health and Safety Act 85 of 1993

Hazardous Substance Act 15 of 1973

Environmental Management Act 107 of 1998

South African National Standard:10090 Community protection against fires

South African National Standard:10400

DISASTER MANAGEMENT PLAN

Introduction:

Rustenburg Local Municipality have developed a disaster management plan, implement and co-ordinate disaster management activities, to ensure that an emergency and disaster management services are rendered to victims in the shortest space of time and in the most cost – effective manner. This emergency and disaster management planning is aimed at the protection of life and property, the continuation of essential service and the continuation of important administrative function.

Some definitions of concepts related to disasters hazards

Hazards are threats to life, well-being, material goods and the environment. Extreme natural processes or technology causes them. When a hazard results in great suffering or collapse, it is usually termed a disaster.

Risk and vulnerability assessment

Risk may be defined as the expected damage or loss caused by any hazard. Risk usually depends on a combination of two factors:

How often and severe the hazard (e.g. floods and drought)

Vulnerability of the people exposed to these hazards.

Risk perceptions are very complex as they are rooted in history, politics and economy

Vulnerability

No matter where one is located, whether in an urban or rural environment, one's chances of experiencing a disaster are usually strongly linked to one's vulnerability to the event. The more vulnerable a community, the greater the physical, economic, and emotional costs of a disaster. Vulnerability, then is the degree to which an individual, family, community, or region is at risk of experiencing misfortune following extreme events.

Purpose of the Disaster Management Plan

The purpose of the RLM Disaster Management Plan is:

- To document the institutional arrangements for Disaster Risk Management Planning
- To assign primary and secondary responsibilities for priority disaster risks posing a threat in the Rustenburg Local Municipality
- To establish operational procedures for disaster risk reduction planning as well as the emergency procedure in the event of a disaster occurring or threatening to occur in council's area
- To facilitate an integrated and coordinated approach to disaster risk management
- To establish risk reduction, resilience building
- Develop adequate capabilities for readiness, and effective and rapid response and recovery.

Key Performance Areas/Aims:

- Institutional capacity
- Disaster Risk Identification and Assessment
- Disaster Risk Reduction
- Knowledge management
- Response, recovery, rehabilitation and reconstruction.

Enablers/Programmes:

The following are important enablers for effective and efficient Disaster management:

- Information Management and Communication
- Education, Training, Public Awareness and Research
- Funding Arrangements for Disaster Risk Management.

The Disaster Management Function

Disaster Intervention and Support	• Support the identification and assessment of disaster risk, hazards, and community capacities at all levels; • Coordinate and provide guidance for disaster-stricken areas before, during and after disaster incidents; • Manage and update the implementation of contingency plans in relation to disaster incidents; and • Operationalization of people-centric early warning systems and community awareness activities.
Information Technology	• Gather Disaster Risk Management information and disseminate to vulnerable communities. • Establish Early Warning Systems as well as Satellites supported by Municipal Geographic Information System (GIS) capability. • Maintain a database of institutional role-players.
Capacity Building and Research	• To co-ordinate the development of comprehensive disaster risk management training and capacity building programmes

	• Promote disaster management capacity building, training, and education. • Promote the recruitment, training, and participation of volunteers in Disaster Risk Management • Co-ordinate Disaster Risk Management Research and strategic knowledge services • Provide on-going advisory services on disaster risk management / reduction including on development programmes and implementation plans
The following principles must serve as a standard universal frame of reference within the Rustenburg Local Municipality:	
Reporting	This principle is of the utmost importance as the management of any emergency situation starts here. In this regard, the following recommendations are made: That reporting in rural areas be decentralised to nearest SAPS will inform the closest Emergency and Disaster Management Services and that in the case of urban areas, reports are submitted directly to Emergency and Disaster Management Services. That Emergency and Disaster Management Services distribute information to all role- players, that all emergency telephone numbers, and any other effective means of communication, access to the Disaster Management Centre be made available to all wards, That the facilities at Rustenburg Emergency and Disaster Management Services be referred as the nodal point.
Evaluation / Risk Analysis	The timely identification of potential emergency and disaster and the possible impact thereof will lead to the effective mustering of resources and personnel. In this regard, the following recommendations are made: That the Disaster Management Sections of the Bojanala Platinum District of the North-West Province be responsible to evaluate any report and to determine the possible risk, That the evaluation and risk analysis be done in conjunction with the relevant department(s) and role- players, That the results of such investigation be made available to Emergency and Disaster Management for coordination.
Establishment of a Joint Operation Centre: (JOC)	The effective co-ordination of all role-players determines the degree of success that will be achieved. Mistakes made here will lead to conflict between officials and adversely affect the rendering of relief services. In this regard, the following recommendations are made: That the establishment of the JOC be multidisciplinary. Those decisions will be taken through a process of joint consultation, That the Head of Disaster Management Centre is in command and every functionary to be in control of his or her own personnel and equipment, that all activities are centralised at and in the JOC. (Nodal point for the operational activities), That the JOC be responsible for the utilisation, allocation, and distribution of resources, That the JOC be at a safe and easily identifiable place, That the JOC will prioritise tasks, That the JOC will handle all administration and resource management.
Communication	Without communication, ground to ground to air, the effectiveness of any relief will be severely restricted. As already indicated poor communication in (remote) rural areas is a restricting factor. In this regard, the following

	recommendations are made: That a dedicated channel for radio communication be implemented between all Units pending available effective relevant resources, that a standard ground to air frequency be identified for disaster management purposes, That the communication work group draws up a communication grid, with frequencies for disaster management purposes.
Public Relations	The public should at all times be informed about pending dangers and immediate dangers as well as what is being done in order to prevent mass hysteria. In this regard, the following recommendations are made: That the main functionary prepares press releases with other functionaries supporting. That VIPs be briefed by the JOC at regular intervals.
Cordon off the scene	The safety of relief personnel is of the utmost importance as well as the securing of any scene for investigation purposes. The scene has to be declared safe by emergency personnel and /or the SAPS. In this regard, the following recommendations are made: That the person / functionary first on the scene cordon off the scene. That the scene be secured by the emergency service and / the SAPS in co-operation with any other functionary if need be.
Administrative Control	This principle ensures that in case a disaster situation is declared there will be documentation that will support the application. Members of the JOC will also be able to make informed decisions. This documentation will also be of great value when a specific situation(s) is reviewed.
Resource Management	Each functionary will be in control of his own resources, but a central resource list must be kept. This will bring about that all resources will be managed centrally. Each functionary will be responsible for the maintenance of equipment and support personnel. The main principal here being that all resources are centrally co –ordinate but managed decentralised.
Emergency Medical Post	In all disasters, there are people in need of medical assistance. Lives are lost because of uncoordinated and slow reaction. This service must be rendered according to the norms and principles as laid down by the SA Medical and Dental Council.
Recovery and Rehabilitation	The normalisation of a community and /or affected area is of the utmost importance. Rehabilitation should be aimed at the prevention of the reoccurrence of the specific disaster or emergency or to minimise the impact thereof in the case that it should occur again. If no attention is paid to recovery and rehabilitation, the long-term impact of any disaster will adversely affect the community, the economy, development, production, welfare, health matters etc.
Prevention	The old saying “prevention is better than cure” applies here. It is therefore important that emergency and disaster management officials be involved in all development projects. If no active mitigation measures are implemented, the risk to vulnerability of communities will be increased. Prevention not only refers to pre-disaster mitigation measures but also to post-disaster mitigation measures. This principle will always reduce risk because of the mere fact that preventive measures lead to the early identifying offs other

	risks. Even secondary risk will be identified
Summary on principles	
The implementation of these principles will lead to a co –ordinated approach by all stakeholders with regards to any emergency or disaster situation. This co-ordinated approach will raise the success factor in the handling of any possible emergency or disaster situation. A unilateral approach will amplify the impact of a disaster. All the role players are interdependent and therefore a uniform approach should and must be adopted. The simplicity of these principles will ensure the effective implementation by all role players. Even with the absence of any specific plan for a specific emergency the implementation of these principles will lead to succeed.	

COLLABORATION WITH DIFFERENT STAKE HOLDERS (Primary Internal structures)

Required Collaboration

On receipt of early warning or significant event or incident:

- Immediately notify Disaster Management Centre,
- Establish Joint Operational Centre,
- Inform the Executive Mayor and the Municipal Manager,
- Inform the Directors relevant to the incidents,
- Ensure prompt information and effective communication to various stakeholders,
- Ensure representation in the JOC of key Directorate or agencies such as:
- BPDM Disaster Management Centre and Satellite Centres,
- Fire Services,
- Emergency Medical Rescue Services,
- Traffic Services,
- South African Police Service (SAPS),
- Social Development,
- Electrical, roads, water, sanitation, storm water drainage services (Technical Infrastructure),
- Housing services,
- Community development services,
- South African Police Service (SAPS)
- South African National Defence Force (SANDF),
- Nature conservation,
- National parks,
- Ward Disaster Management Forum/Committee,
- Farmers and Farm Associations,
- The agent representing the affected Disaster Management Centre of neighbouring authorities,
- Specialist and experts in dealing with specific hazard.

Municipal Manager:

Upon receipt of the alert from Director Public Safety or Head of Emergency Services and Disaster Management, Municipal Manager must:

- Activate key personnel of the Directorates and proceed directly to the Disaster Management Centre
- Convene emergency council meeting and other committee meeting as may be required,
- Issue instructions to ensure continuation of municipal services.

Director: Technical and Infrastructure:

- Activate key personnel of the Directorate and proceed directly to the Disaster Management Centre
- Coordinate all function of the Directorate during a disaster
- Enlist the assistance of trained volunteers if necessary, in consultation with Head of the Disaster Management
- Identify additional equipment and supplies for the provision of services
- Organise professional and technical personnel and resources of the Directorate: to repair and maintain critical infrastructure and essential services including roads, bridges, waste, water, electrical service supplies during a disaster,to make provision for delivery of emergency supplies necessary to conduct any repairs (vehicle and mechanical workshops), to arrange for emergency water and electrical supplies as required.
- Assist with the provision and delivery of emergency shelter/accommodation.

Director: Community Development:

- Activate key personnel of the Directorate
- Coordinate all functions of the Directorate during a disaster
- Organise and control the professional and technical resources to ensure the provision of adequate health and social services. This includes even liaison with the relevant provincial and district municipal departments.
- Organize and control all activities and requirement associated with the provision of:
  - Food
  - Clothing
  - Blankets
- Liaise with welfare and relief NGO's business undertaking.

Director: Public Safety:

- Activate key personnel:
- Coordinate all functions of the Directorate during a disaster
- Organise and control professional and technical resources of the directorate to ensure the provision of fire services, disaster management, traffic and security services
- Identify sources and additional equipment and supplies for the provision of protection services and place of safety in consultation with other Directorates i.e. Community Development and Planning and Human Settlement
- Activate security services to ensure access control to the Disaster Management Centre
- Ensure that Joint Operation Centre is established
- Enlist the assistance of trained disaster management teams and volunteers as required
- Enlist the assistance of other Directorates, neighbouring fire services
- Ensure that the traffic officer on site report to JOC, traffic services is represented at the JOC.

Director: Finance:

- Coordinate all functions of the Directorate during a disaster
- Identify sources of additional equipment and supplies for provision of financial services
- Arrange for all emergency funding requirement
- Ensure the safety of all financial records and archives.
- Delegate the following duties to Directorate staff:
- The procurement of all goods and services required throughout the duration of the disaster
- The maintenance of a complete record of all cost incurred throughout the duration of the disaster (wages, hire of plant and transport, etc.).

Director: Corporate Support Services:

- Activate key personnel and proceed directly to the disaster management centre
- Coordinate all functions of the Directorate during a disaster
- Ensure the safekeeping of all council records
- Provide secretarial and administrative services
- Ensure that accurate records of dead, injured and missing persons are kept.

Director: Planning and Human Settlement:

- Activate key personnel
- Organise and control all professional and supportive personnel
- Deploy personnel to the disaster site
- Identify sources of additional equipment and supplies for the provision of emergency accommodation:
- Shelter
- surveys and assess availability

SUMMARY OF CHALLENGES

#	MAJOR CHALLENGES	ROOT CAUSES (NOT MORE THAN 2)	EFFECTS	PRACTICAL INTERVENTION OR SOLUTIONS
1.	Protests	Poor service delivery	Instability and destruction of properties	Improved communication Timeous response
2.	High rate of crime	Unemployment and high influx of people	Impact negatively on the investor confidence and instil a sense of insecurity	Enhancement of integrated approach through Crime Prevention Through Environmental Design (CPTED)
3.	Land invasion	Urbanization Political influence	Civil conflict Disrupt spatial development	Intensify and improve spatial planning and provide of habitable land.

4.	Moral degeneration or delay	Disregard good values and Botho.	General disrespect of the law, property and fellow human beings (conflict, violence, damages and losses)	Intensification of moral regeneration programmes.
5.	Theft and vandalisation of municipal properties	Lack of security	The municipality lose money Affect service delivery	Allocation of adequate budget for security.
6.	Bad road conditions	Floods	Delay during emergency responds and mechanical break down	Timely repairs, maintenance, and rehabilitation of roads

EMERGENCY AND DISASTER MANAGEMENT ANALYSIS AND ANTICIPATED SERVICES

The Rustenburg Local Municipality have established three fire stations located in the areas of Rustenburg CBD, Marikana (Ward 32) and Phatsima (Ward 1). The Municipality has a control room servicing the entire community in its jurisdiction on a 24 hours' basis. The establishment of Fire Stations bring services closer to communities resulting in reduced response times. The Rustenburg Local Municipality refurbished Marikana and Phatsima Fire Station, which are currently only operating during day shift due to shortage of staffing level.

The Greater Rustenburg Fire Protection Association (FPA) is actively operating in the areas of Rustenburg Local Municipality. The Fire Protection Association is in possession of specialised fire equipment's and machineries. The existing Fire Protection Associations engaged in fire prevention activities resulting in increased capacity and reduced fire incidents. The Municipality is a member in good standing.

Section 51(1) and (2) of the Disaster Management Act 57 of 2002 provides for the establishment of a municipal disaster management advisory forum, a body in which a municipality and relevant role-players consult one another, coordinate their actions on matters relating to disaster management. Rustenburg Local Municipality convene a disaster management forum on quarterly basis or when the needs arise.

RDP-houses	12,19,20,21,24,25,27,28,	Meriting Ext 4&5		Roof of houses
	31,32,33, 34,36, 37,38,39,40,41	Mathopestad Freedom park	storms	not strong to stand the strong storms
		Freedom Park Seraleng Marikana phase 4 Boitekong Extension 23	Floods	No proper infrastructure (drainage and roads)
Urban areas	8,9,10,11,12,13,19,22,37	Tlhabane Rampa Primary School areas (Rabatjie Street) Paardekraal ext. 3 Meriting Ext 2	Floods	Drainage system blocked
CBD	14,15,16,17,18,43,42	CBD Roads,	Floods	Storm-water Drainage systems are blocked Other sections of road do not have drainage systems
		Kremetart bridge Middle bridge Dorpspruit bridge		Bridges- culverts are blocked and small Also, very low
Farms	1,31,32,35,36	Marikana Erasmus Plot Boshoek plot 92	Floods and Storms	No developments in these areas

Inadequate staffing level of the Emergency and Disaster Management Services results in poor rating from non-compliant with section 5 of the South African National Standard 10090. This also results in non-implementation of by-laws and less effective Emergency and Disaster Management Services. Aging Fire Service 's fire hydrants; Absence of a two-way radio system renders the services less efficient, staff and assets vulnerable; Climate changes continue to pose threats to lives and properties as water sources are depleted leading to water shortage for human consumption and for firefighting; Bad road conditions cause inaccessibility to areas affected by disasters/ fire incidents;

Fire and Disaster awareness campaigns continue to be intensified in the communities and other organisations to reduce disasters, fires and motor vehicle accidents occurrences, and reports about activities performed by Emergency and Disaster Management Services are sent quarterly to apprise the provincial disaster centre of such activities as per the requirement of section 50 (2) an of the disaster management act 57 of 2002.

THE TABLE DEPICTING VULNERABLE AREAS DUE TO DISASTER SITUATION

GENERIC TYPE AND LEVEL OF SERVICES		
PREVENTION AND MITIGATION	PREPAREDNESS	RESPONSE AND RECOVERY
Integration of Disaster Management Issues into sectoral and local development policies, plans, and budget Conducting Community Base Risk Assessment Early warning systems are to be improved Increase disaster resiliency of infrastructure systems	Enhance level of awareness and capacity of communities to the impacts of hazards Communities are equipped with necessary skills and capability to cope with the impact of disasters Strengthened partnership and coordination among all key role players and stakeholders (Local Disaster Advisory Forum, Inter – Departmental Technical Advisory Forum, Disaster Ward Forum)	Adequate and prompt assessment of needs and damages Integrated and coordinated search and rescue capacity Temporary shelter needs are adequately addressed Basic social provided to affected communities (Social Relief of destress) Psychological needs of affected communities addressed

TYPE AND LEVEL OF SERVICE					
WARD NO:	Type of incidents	Integrated Institution Capacity	Risk Assessment	Disaster Risk Reduction	Response & Recovery
	Fire Floods Storms Epidemic out break Climate Change	All stakeholders coordinated to implement Policy and Legislation	Coordinate risk assessment with other role players to inform plans	To develop and implement Disaster risk management Plans and Programmes	Implementing all rehabilitation and reconstruction strategies following disaster in an integrated development manner

Table: Disaster Management Plan

ANALYSIS OF THE SECTOR PLAN	**AIM OF THE SECTOR PLAN**	**PROJECT/ PROGRAMMES**	**WHAT THE DIRECTORATE WILL BE ABLE TO IMPLEMENT IN 5 YEARS**	**CHALLENGES**
Disaster Management Plan Adopted and approved	-Build institutional capacity	- Capacitating the Disaster Risk Management Centre	- Effective staffing of the Centre - Provision of resources	No funding for equipment and materials.

ANALYSIS OF THE SECTOR PLAN	AIM OF THE SECTOR PLAN	PROJECT/ PROGRAMMES	WHAT THE DIRECTORATE WILL BE ABLE TO IMPLEMENT IN 5 YEARS	CHALLENGES
in 2017. Fire Risk Management Plan Adopted and Approved in 2018.	-Disaster risk identification and analysis -Disaster Risk deduction	- Intensifying community forums	for effective performance - Volunteer Brigade - Revitalise the Disaster Management Forums	Inadequate funding for stipend
Municipal Systems Act compels Municipalities to develop Disaster Management Plan as part of IDP.	-Knowledge Management -Response, recovery, rehabilitation, and reconciliation.	-Establishment of a volunteer program me for Disaster Risk identification and Knowledge Management. - Disaster Bus and Trucks - Emergency Precinct (Decentralisation)	- Improve the pro-active, monitoring, and responsive capability of the Disaster Management Centre, - Updated Volunteer database - Effective Disaster Risk Register - Recorded Disaster Risk assessment for all municipal wards - Provision of both human and financial resources - Provision of fleet and effective required equipment's	Unable to fulfil this project due to: -Funding - Skilled personnel to address legislations KPA's and Enablers - Required resources

TYPE OF INCIDENTS

The following types of incidents are responded by emergency and disaster services buildings (high rise, mines, malls, hospitals etc.) dwellings (formal - brick & mortar), informal dwellings (Shacks/mud/hut etc.), electrical, rubbish, vegetation, transport (Cars/busses/trains/aircraft/ship), ancillary services: provision of potable water, ancillary services: locked premises and rescue (people/animals trapped/lost from machinery or water etc.), spillages (oil, diesel on road services), hazmat spillages (chemicals etc..) and any other types of humanitarian services.

Trends of the phenomenon of incidents during 2022-2023

CATEGORY OF FIRES	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL
Shack on fire /Informal settlement	2	5	9	5	3	4	0	0	4	5	4	4	45
Road cleaning	1	0	1	1	2	4	5	1	1	1	1	1	19
Strike/Riots	0	0	1	2	3	1	3	3	0	0	0	7	20
Electrical fire	2	1	0	2	1	3	1	1	6	2	6	5	30
No Service	7	12	12	11	3	9	0	0	0	0	7	7	68
Transport on fire	1	0	2	1	4	8	3	2	1	1	1	1	25
Body recovery/Rescue	1	3	1	1	3	3	4	4	4	3	4	2	33
Motor vehicle on fire	2	4	4	4	0	0	6	4	1	2	1	3	31
Motor vehicle accidents	5	5	9	7	4	4	7	5	5	7	5	12	75
House fire/Formal settlement	0	0	0	0	3	1	0	2	5	4	5	0	20
Buildings/Commercial	30	26	37	7	6	2	6	9	10	1	10	10	154
Veld/grass fires	1	1	1	3	2	5	0	0	7	5	0	8	33
Special service	52	57	77	44	34	44	35	31	44	31	44	60	553

- The sum of calls responded calculated to five hundred and fifty three (553).
- High rate of call responded to, on monthly basis was during Sept 2022 at 13.9%.
- The high rate of categories of fire and rescue calls attended to was vegetation fires at twenty-seven point eight percent (27.8%), followed by house fires at thirteen point five (13.5%).
- The least of fire and rescue calls attended to, was road cleaning at three point four percent (3.4%).
- The high rate of vegetation fires is associated with causes of fires and inability to make a provision of fire belts during winter season. Education and awareness campaigns are intensified to landowners and community members.

CONCLUSION:

The planning for and the location of fire stations must be informed and influenced by methodical and logical analysis of key factors including the risk and population density. A credible information of historical data (phenomenon of incidents) and the current situation must influence the decision taken in the establishment of fire stations and its manning level.

Disaster risk reduction measures are continuously implemented to minimise vulnerability and disaster risk throughout the jurisdiction of Rustenburg Local Municipality.

RUSTENBURG MUNICIPAL TRAFFIC DEPARTMENT'S 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.

LEGISLATIVE AND POLICY MANDATES

- *Act 108 of 1996, the Constitution*
- *Critical Infrastructure Protection Act, Act 8 of 2019*
- *Cross Border Transport Act, Act 4 of 1998*
- *Administrative Adjudication of Road Traffic Offences Act, Act 46 of 1998 as amended by Act 4 of 2019*
- *The Firearms Control Act, Act 60 of 2000*
- *National Land Transition Act, Act 5 of 2009 as amended*
- *National Road Traffic Amendment Act, Act 64 of 2008*
- *National Road Traffic Act, Act 93 of 1996*
- *Criminal Procedure Act 51 of 1977 as amended*
- *White Paper on National Transport Policy, 1996*
- *Transport Appeal Tribunal Act, Act 39 of 1998*
- *White Paper on Safety & Security of 1998*
- *Road Traffic Management Corporation Act, Act 20 of 1999*
- *National Road Safety Strategy, 2016-2030*

RELEVANT COURT RULINGS

Landmark Court Ruling on private roads: Enforcement of road traffic law on mining and private estate roads

In the matter of Niemesh Singh // Mount Edgecombe Country Club Estate: The learned Judge V. Ponnan ordered that the enforcement of the Road Traffic Act within the private estate may only be carried out by a peace officer, meaning a traffic official. The challenge is in mosts instances, it is almost impossible to enter a private dwelling as a peace officer and enforce the provisions of the Traffic Act.

Dragger: impacts on the machinery/ equipment usage

In the high court of South Africa Gauteng Division, Pretoria case no: 32097/2020 in the matter between: Organisation Undoing Tax abuse applicant and Minister of Transport wherein court declares AARTO **unconstitutional and invalid**

AARTO: affects administration of traffic fines

RUSTENBURG MUNICIPAL TRAFFIC STRATEGIC FOCUS

RUSTENBURG DEPARTMENT PERSONNEL

The Department has a constant number of 60 uniformed and operational members and 23 support staff since 2005. Due to budgetary constraints, the Department is not growing to meet the fastest growing city and therefore not adequately responsive.

Council has resolved per resolution 5.2 dated 20 March 2014 that a two-shift system be implemented from June 2014. Traffic Department is operating on a 24/7 shift system and the available limited personnel is thinly spread amongst eight different shifts. Various shifts have a total number of between five (5) and seven (7) operational members. This means that on every given day, the Department ideally has a total number of four shifts on duty with a maximum of 20 uniformed personnel.

There are about fourty (40) critical intersections around the CBD, R510, R24 and other internal roads which need traffic control or point duty during peak hours or when traffic lights (robots) are off. With less than twenty officers attending various accidents in various locations, scheduled escorts, and other duties such as road closures during service delivery protests etc, it is almost impossible to maintain traffic police visibility and address the issue of traffic congestion in various areas within the municipality. Accidents and other traffic service demands that take place in far-flung wards take time to attend because of limited personnel. Traffic services is largely centralised, and this affects response time.

The Unit Manager provides strategic leadership while Section Managers lead Administration and Operations. The Unit's mandate is achieved through the high-level Unit structure. There are four main programmes; these are managed by three Section Managers for core programmes supported by Senior Superintendents:

The programmes or sections in this regard are:

- Traffic Support Services - Administration
- Traffic Operations – Traffic Policing and Public Transport Enforcement
- Road Safety and Training
- Municipal Court Services

METHODOLOGY: NEW AND IMPROVED APPROACH

The scenario above illustrates a deeper need for a holistic intervention to ensure that communities are and feel safe in our roads. An integrated approach to consolidate all efforts by all role players to decrease accidents and through road safety education, traffic engineering , law enforcement and community mobilisation.

The Unit will work towards the incorporation of systems to improve performance of the Traffic officials and support staff alike. The fourth industrial revolution calls for communities and the State to embrace new technologies. The need to embrace technology will guarantee effective, timeous, and measurable outputs which are critical for analysis and improvement of impact driven performance of the Unit.

Analysed data and performance directs that, the traffic managers are required to spend a considerable amount of time consolidating reports in offices, transferring raw data from one source to the other for purposes of span of control and planning, which process comes with its own challenges. These leads to continuous audit queries. The Unit will work towards improved performance by ensuring that:

- Improved Integrated systems in traffic services to enhance impact performance towards the reduction of fatal crashes on the roads
- Engagement with Labour Unions to present new approaches to the conditions of service to traffic officials and support staff, which will allow for officers to spend more time on the road than in the office in an affordable, efficient and impact driven manner.
- Re-orientation and de-briefing sessions to ensure a healthy workforce ready to withstand the challenges on the roads
- Strengthened collaboration with sister departments to enforce discipline on the road thereby leading to behavioural change by road users
- Improved and intensified dialogues, awareness, and engagement with communities to improve road safety
- Rehabilitate and strengthen monitoring of traffic infrastructure enabling the component to provide consistent, reliable, and quality services. These will include but not limited to calibration of weighbridges, speed machines and rehabilitation of infrastructure

In keeping up with the integrated approach, the Unit aims at re-establishing integrated multi-disciplinary governance structures, which will speak and produce holistic results. This approach will recognise the three tiers of measurement:

a) GOVERNANCE - structures at managerial and technical levels inclusive of primary and secondary stakeholders on a consistent basis to inform decision making, planning, and monitoring. These will include system development, standardization, role clarification linked to various mandates; shared services where necessary to enhance performance. Data collected will assist in evaluation, analysis as well as inform future planning.

b) JOINT PLANS/OPERATIONS — Road Safety through joint operations, stop and search and checkpoints, fines, and awareness campaigns as well as targeted patrols. These will assist in awakening the consciousness of communities and road users thereby changing behavior.

c) IMPLEMENTATION of planned and AGREED DECISIONS TO ENHANCE

INTERGRATION — areas which needs to be implemented by individual partners will be monitored through the structures that are created.

EXTERNAL ENVIRONMENT ANALYSIS

The following are external environmental factors likely to impede the positive plans of the Unit in the quest for attainment of mandate. These factors are largely dependent on other sector departments for implementation/ improvement:

- ✓ The poor road infrastructure network
- ✓ Re- Orientation of traffic officers towards a de-militarised approach in service provision
- ✓ The Inter-Security challenges in various Departments which has an impact on relations, leading to low morale on officers, defiance and other lawlessness.
- ✓ Societal Expectation against the available resources to meet the expectation and promises
- ✓ Poor policy coordination amongst stakeholders towards the attainment of common interests.

Internal Environment Analysis

The Unit commits to perform with the limited budget to ensure practical impact to safer roads.

The following are amongst the many key issues to be lifted and driven from the Department:

- Identify Policy alignment and clearly defined responsibilities by each stakeholder/partner
- Adequate budget to enable effective, efficient, consistent implementation of mandates of the Unit
- Improved conditions of services for officers and managers on level six and level 8a
- Increase in human and physical resources
- Improved implementation mechanisms
- Re- Orientation of traffic officers towards a de-militarised approach in service provision
- Commitment to consistent inter-governmental relations in the execution of mandates

The renewed commitment displayed by the workforce in the Unit during the implementation of 24/7 shift system process, as well as in the formalisation of span of control driven outcomes and outputs, indicators linked to the outcomes is unparalleled and bring about a new ray of hope

The traffic operations are often impacted upon by various competing demands for other public safety services. The establishment of the Municipal Police Service is therefore necessitated, and traffic department will solely focus on traffic law enforcement

Licensing and testing Functional areas

Road Safety – Testing and Licensing of Drivers and

Data Management through:

Vehicle Registration and licensing and,

Capturing of Road Traffic Information.

Rustenburg Local Municipality Department Public Safety

(Licensing and Testing Unit)

To Promote Road Safety by performing the following:

Core Business / Functions.

Collection of Revenue

Registration and Licensing of motor vehicle

Testing and licensing of motor vehicles (learners and drivers' licences)

Testing of applicants for their learners and driver's licenses

Testing of all categories of motor vehicles for roadworthiness.

Identified community needs:

Inadequate offices for service delivery

Long queues and waiting times a due to lack of office space

Corruption and bribery

No compliance to the SABS code of Practice

Poor services.

Strategic Objectives:

To decentralise services

To provide an effective, efficient, and economic service delivery

To prevent corruption and fraud

To enhance financial viability

To reduce unregistered vehicles on the road

To register and deregister motor vehicles

To enforce compliance of dealers with relevant legislations

To issue temporary permits, roadworthy certificates, professional driving permits, learners and driving licenses

To test and examine motor vehicles, for roadworthiness and to determine the competency of a driver of all categories of motor vehicles.

Legislative and Policy Mandates

- **Act 108 of 1996, the constitution**
- **Administrative adjudication of Road Traffic Offences Act, Act 46 of 1998 as amended by Act 4 of 2019**
- National Road Traffic amendment Act, Act 64 of 2008
- National Road Traffic Act, Act 93 of 1996
- Criminal Procedure Act 51 of 1977 as amended
- White Paper on National Transport Policy, 1996
- Road Traffic Management Corporation Act, Act 20 of 1999
- National Road Safety Strategy, 2016-2030

LAW ENFORCEMENT AND SECURITY

The Unit Manager provides strategic leadership while Section Managers lead Administration and Operations. The Unit's mandate is achieved through the high-level Unit structure. There are three main programmes; these are managed by Section Managers for core programmes supported by Senior Superintendents:

The programmes or sections in this regard are:

- Law Enforcement
- Security
- Misapp

LEGISLATIVE AND POLICY MANDATE

- ✓ Constitution of the Republic of South Africa, 1996 (Act 108 of 1996):
- ✓ Criminal Procedure Act 51 of 1977 as amended
- ✓ White Paper on Safety & Security of 1998
- ✓ Municipal Systems Act, 32 of 2000
- ✓ Municipal Structures Act 117 of 199
- ✓ Municipal By-Laws
- ✓ National Crime Prevention Strategy (1996):
- ✓ Crime Prevention Through Environmental Design (CPTED) e.g. inadequate street lighting, inadequate CCTV cameras, empty stands and houses, bushes, taverns near schools

CRIME PREVENTION PLAN AND STRATEGY

The Local Crime Prevention Strategy (LCPS) is developed in line with the Growth and Development Strategy (GDS) of the municipality which seeks to: -

Serve as an overarching planning instrument, articulating the developmental agenda, and

Provide strategic direction for the Rustenburg Local Municipality with regard to the fight against crime.

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

Moreover, municipalities have a constitutional imperative to give attention to crime fighting. Section 152(d) in chapter 7 of the Constitution of the Republic of South Africa Act 108 of 1996 stipulates that, one of the objects of local government is “to promote a safe and healthy environment and to encourage communities to be involved on matters affecting them at local

level.” Even the National Crime Prevention Strategy recognizes that Municipalities have a central role to play in crime prevention.

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

The criminal justice process leading to certain and rapid deterrence

Community values and education leading to community pressure and public participation in crime prevention

Environmental design leading to limited opportunities for crime and maximizing constraints

Trans-national crime: Regional cooperation, stability and address cross border crime

The National Development Strategy has identified five priorities to focus on to achieve a crime free South Africa. Amongst these priorities are to build safety using an integrated approach and build community participation in community safety. These two priorities are relevant to the Rustenburg Local Municipality. In building safer communities, requires cooperation between all departments and requires an integrated approach to tackle fundamental causes of criminality by mobilising a wider range of state and non-state capacities and resources at all levels and active community involvement. Civil society organisations and civic participation are critical elements of a safe and secure society. Establishment of community safety centres will enable safe healthy communities.

NATURE AND SCOPE OF THE STRATEGY

It is recommended that this strategy should dovetail with the provincial and local South African Police Service (SAPS) crime prevention strategy and be incorporated into the Integrated Development Plan of the municipality. This strategy should be consulted and popularised through community participation to ensure inputs / comments from the public, a shared understanding, ownership, common approach, buy-in and active participation of all role-players.

The National Planning Commissions' Diagnostic Report (2011) underlines the reality that high crime level has slowed social and economic development in this country. The Growth and Development Strategy (GDS) of the municipality acknowledges that many of the crime related problems that are experienced in the Rustenburg Local Municipality are related to higher influence associated with socio-economic conditions and poverty levels. Problematic crimes such as murder, rapes, assaults, robbery aggravating, burglary residential, burglary business, theft of motor vehicles, theft out of motor vehicles, stock theft, crime depending on police actions, carjacking and truck jacking, house robbery, business robbery, theft of copper are so common in the police stations situated in the Rustenburg municipal boundaries. Rustenburg police station, Tlhabane police station, Phokeng police station, Boitekong police station,

Marikana police station, Lethabong police station, Boons police station, Sun City police station (Ward 1) and Bethanie police station are operating within the municipality jurisdiction.

RUSTENBURG LOCAL MUNICIPALITY PUBLIC SAFETY CHALLENGES

CHALLENGE	SOLUTION/ RECOMMENDATIONS
UNEMPLOYEMENT Lack of Shelter (Community Development) Increase of Serious Violent Crimes	JOB CREATION Engage Business for the creation of sustainable jobs Business to adopt certain Areas Create an assembly point for casual job seekers
STREET BEGGARS & HOMELESS-including Blind Beggars a need to profile them and their circumstances (Responsibility SAPS & Community Dev)	CREATION OF SHELTERS NGO /GOVERNMENT and BUSINESS - Profiling and interview them. - Create database of NGO's –crime related - Collaboration with social department. - integrate them to society.
UNORGANISED HAWKERS (Responsible: LED & DPS)	HAWKERS TO BE ALLOCATED STALLS, ISSUED WITH PERMITS, SIGN LEASE AGREEMENT AND THE ENFORCEMENT OF BY-LAWS- involve Hawker's forum. -Removal from street -engage Legal Depart.
UNORGANISED CAR-WASHERS (Responsible: SAPS & LED, DPS)	Regulation and guidelines Register co-operatives Address non-compliance and enforce by- laws -Interview & Profile them Create a Database and legalise them Review By-Laws related to this –Legal Dep't. Introduce Rehab program- Correctional services in case they have a criminal record. (including NGO's)
UNORGANISED CAR-GUARDS	Register co-operatives Address non-compliance and enforce by-laws
WASTE REMOVAL (Community development & DPS)	Create safe lanes/illegal dumping /littering Fatima Bhayat – Bethlehem Outsource Waste Removal education and awareness Enforcement of By-laws

	Involve Hawkers & Businesses in safe & clean city project
NON-COMPLIANCE CPTED Road Signs, Bushes, Lighting, Street Lights, Abandoned Buildings, Illegal Water and Electricity Connections, Unmarked Street Names,	Enhance all cpted initiatives An integrated approach needs to be adopted by involving stakeholders inside the Municipality and outside.
RENTAL OF PROPERTIES that are being used for criminal activities (Human Trafficking, Drugs, and other activities) DPS	Discontinuation of services complemented by the enforcement of by-laws -Champion By-law enforcement in the City - Authorization of municipal employee for prosecution
UNREGULATED BUSINESSES	Regulation and enforcement of By-laws/ Health Act
USAGE OF PUBLIC and OPEN SPACES	Regulation and enforcement of by-laws
CIVIL APATHY: Business, Traditional Leaders, and Communities	Educate and mobilise communities Social Media, Community Imbizo and dialogue, Radio and through partnerships with Business
TAXI VIOLENCE/ ROUTE PROBLEMS	Enforcement of the law and speed up the implementation of RRT - Platform for stakeholder engagement established through DPS
HIKING SPOTS	Enforcement of the law and Awareness campaigns on the dangers of hiking
REACTION TO CCTV DPS	Enhancement management of cctv and utilisation of evidence gathered through cctv cameras _Interaction of intergovernmental department
ABANDONED BUILDINGS	Enforcement of building regulation and other by-laws
COPPER CABLE THEFT	For the city to have a more integrated approach in dealing with the scourge Strengthen exisiting structures with SOE'S MCCF and CSF
EVENTS Community Development & DPS, SAPS	Continued education of organisers on the processes involved when hosting events and compliance with the requirements Major event must be approved through Tripartite (Saps, DPS, DCD.) -Participation of DPS & CD to gathering meeting with SAPS) -Standard Operating Procedure (SPO) to govern the events- April 2015.

LACK OF CCTV BEYOND THE CBD	Installation of cctv in all hotspot areas – involvement of business
MANAGEMENT OF SAFE AND CLEAN CITY (Municipal Manager)	Registration of section 21 company to enhance the management of the programme -Benchmarking with Cape Town –Item approved/

The increasing challenges and demands facing local governments such as crime and causes of crime has necessitated that relevant systems are put in place to deal with these challenges. Crime and criminals have become a national security issue. The existing government law enforcement agencies find themselves in a situation where they have to position and reposition their strategies to contain the scourge of crime, which causes the communities to often knock on the doors of the government for unapproved service delivery. High levels of crime pose a threat to economic development and undermine investor confidence.

The jurisdiction of the Rustenburg Municipality also covers the rural areas, which are poorly resourced and policed. This policing bias represents a serious obstacle to the implementation of community policing and even to effective service delivery. Without compromising the cities and towns, municipal police services are in a position to address this urban bias. Generally, the existing government law enforcement agencies are in favour of the urban communities and at the expense of the impoverished communities.

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

The establishment of effective Municipal Police Service, in conjunction with other existing Law Enforcement Agencies, will be able to expose corruption even within the Municipality. This may also create a platform for production of harmful banned substance and a turned Rustenburg into a heaven for criminal activities such as the selling of contraband ("fong-kong") goods. Some of the existing by-laws do not cover areas that did not fall under the old Rustenburg Municipality. It presents serious challenges because such by-laws cannot be applied and enforced in their present state in those areas. Therefore, the re-alignment of those by-laws is critically needed to empower the envisaged Municipal Police Services.

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

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

SUMMARY OF CHALLENGES

#	MAJOR CHALLENGES	ROOT CAUSES (NOT MORE THAN 2)	EFFECTS	PRACTICAL INTERVENTION OR SOLUTIONS
1.	Protests	Poor service delivery	Instability and destruction of properties	Improved communication Timeous response
2.	High rate of crime	Unemployment and high influx of people	Impact negatively on the investor confidence and instil a sense of insecurity	Enhancement of integrated approach through Crime Prevention Through Environmental Design (CPTED)
3.	Land invasion	Urbanization Political influence	Civil conflict Disrupt spatial development	Intensify villages, small dorpies programme Integrated approach
4.	Moral degeneration or delay	Disregard good values and Botho.	General disrespect of the law, property and fellow human beings (conflict, violence, damages and losses)	Intensification of moral regeneration programmes.
5.	Theft and vandalisation of municipal properties	Lack of security	The municipality lose money Affect service delivery	Cho and changing of security personnel which is not a solution. Allocation of adequate budget for security.

Crime Prevention Strategy and Plan

Table 0-1: Crime Prevention Strategy and Plan

Analysis of the sector plan	Aim of the sector plan	Project/ Programmes	What the Directorate will be able to implement in 5 years	Challenges
-Dovetail with the Provincial and Local	-Reduce causes of crime and	-Establishment of Rustenburg Community Safety	-Municipality was able to establish the forum.	-Empathy from the community -Lack of capacity in

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

Strategic Focus Areas

Focus Area One: Social Crime Prevention

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

Encourage liquor outlets to regulate alcohol abuse in and around their premises to contribute to the prevention of anti-social behaviour

Revisit the current policy, regulating locality or liquor outlets

Improve and expand educational programs regarding prevention of substance abuse

Mobilise the business sector to fund programs addressing prevention of substance abuse

Engage NGOs to deliver sufficient rehabilitation service

Ensure participation of educational institutions in prevention of substance abuse programmes

Ensure efficiency of Alcohol Rehabilitation programmes as an alternative to imprisonment.

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

Launch awareness campaigns to encourage reporting of crime

Inform the community on the process of reporting corruption and inefficiency within the criminal

Programmes to educate the community to persevere in litigation

Create a platform to unit divided portion of the community against crime.

Objective 3: To rebuild the moral fabric of society

Launch awareness campaigns to realistic reporting on women and child abuse

Awareness campaign to emphasise the importance of safer families within safer communities

Inform the community in the principles of " broken window syndrome"

Inform women with regard to their human rights in relationships

Raise awareness of family values, morals and human rights

Inform the community about the consequences of dealing with stolen property

Cultivate a value system with regards to human rights

Awareness campaign to promote a code of ethics between employer and employee.

Objective 4: To improve the community to fight poverty:

Guide poverty stricken communities to develop sustainable economic units

Launch programmes to encourage influential community members to establish active participation in poverty alleviation

Providing skills developments projects.

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

Training in victim support skills

The creation of local victim support network

Ensure sustainability of the existing crisis centres

Ensure establishment and sustainability of a local child-line

Satellite Crisis Centres in surrounding areas.

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

Create public insight into the principles of diversion, restorative justice and community sentencing

Expansion of community sentencing options through the involvement of the local municipality

Involving the cadre of volunteers in diversion and monitoring of community sentences.

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

Promoting community pride through clean-up campaigns

Cultivate a culture of responsible ownership.

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

Ensure community participation in crime prevention structures.

Focus Area Two: Combating Crime

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

Sustaining and retention of the new cadre of reservists for traffic, fire and disaster management duties

Skills development of reservists/volunteers to expand their activities

Create a visible identity for the volunteers/reservists

Create reporting structures for community police officers.

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

Mapping of crime information to highlight the area where crimes occur on regular basis

Training women and youth in basic defence

Embark on negotiations with security firms to extend patrol routes.

Focus Area Three: Environmental Design

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

Community audit to identify environmental factors that could contribute to crime

Creation of safer freedom of movement

Get relevant stakeholders involved in safeguarding of destitute areas

Improve and or establish street and security lighting at vulnerable spots

Launch an awareness campaign in cooperation with all relevant stakeholders regarding the safeguarding of animals (Livestock)

Educate property owners in the sound principles of home security

Consulting with victims of rape to establish the role of the environment

Locate sanitary facilities at suitable places

CCTV monitoring in streets of central business districts.

NB. Royal Bafokeng donated a weighbridge to the value of R2m and the weighbridge is functional.

The mining company also donated a borehole which is in the process of being commissioned and should be functioning by 30 June 2024

CHAPTER 3: ALIGNMENT

Table: Alignment of Municipal Strategic Priorities and Objectives to the NDP and Regional Master Plan

SUSTAINABLE DEVELOPMENT GOAL/S					
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
NDP OBJECTIVES: 1. A developmental and transformative municipality. 2. A public service immersed in the development agenda 3. Staff at all levels have the authority, experience, competence and support they need to do their jobs. 4. Intergovernmental Relations improved	Goal 5: A city of sustainable resource management	1. Ensure a sustainable municipal financial viability and management	1.1 Enhance Revenue/ Promote Financial sustainability 1.2 Promote Financial Compliance 1.3 Implement integrated capital funding model	1. % implementation of the approved Revenue enhancement strategy. 2. % operational expenditure over the approved budget. 3. No. of deviations resulting in unauthorized, fruitless, and wasteful expenditure.	9. responsive, accountable, effective, and efficient local government;

<table>
<tr><td>SUSTAINABLE DEVELOPMENT GOAL</td><td colspan="5">6. Ensure availability and sustainable management of water and sanitation for all

7. Ensure access to affordable, reliable, sustainable, and modern energy for all

9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

11. Make cities and human settlements inclusive, safe, resilient, and sustainable</td></tr>
<tr><td>NDP</td><td>MASTER PLAN GOALS</td><td>STRATEGIC PRIORITY</td><td>OBJECTIVES/STRATEGIC THRUSTS</td><td>KPI/TARGETS</td><td>OUTCOMES</td></tr>
<tr><td>NDP OBJECTIVES:

1. The proportion of h/h with access to electricity: 90.0% by 2030

2. All people have access to clean portable water by 2030

3. Increase the proportion of people using better quality public transport.

4. Competitively priced and widely available broadband

5. Integrated spatial</td><td>GOAL 3:

City of smart livable homes</td><td>2. Efficient Provision of quality Basic Services and Infrastructure within a well-planned Spatial Structure</td><td>2.1 Provide quality, cost effective, reliable services and infrastructure based on Integrated spatial planning
2.2 Accelerate infrastructure maintenance and refurbishment.
2.3 Promote protection of public assets and the environment through education /awareness programmes</td><td>% of H/H with access to basic levels of services: water; sanitation; electricity and solid waste removal.

% of H/H earning less than R3 500 per month with access to FBS</td><td>6. An efficient, competitive, and responsive economic infrastructure network

8. Sustainable human settlements and improved quality of household life</td></tr>
</table>

SUSTAINABLE DEVELOPMENT GOAL	6. Ensure availability and sustainable management of water and sanitation for all 7. Ensure access to affordable, reliable, sustainable, and modern energy for all 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation 11. Make cities and human settlements inclusive, safe, resilient, and sustainable				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
planning system, for upgrading all informal settlements by 2030; 7. More people living closure their place of work;					

SUSTAINABLE DEVELOPMENT GOAL	1. Promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work for all 2. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation 3. End poverty in all its forms everywhere 4. End hunger, achieve food security and improved nutrition and promote sustainable agriculture 5. Ensure sustainable consumption and production patterns				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
NDP OBJECTIVES: Reduce unemployment to 6.0% by 2030	Goal 1: City with vibrant and diversified economy Goal 2: City of identity	3. Drive a diversified economic growth, vibrant rural development, and job creation	3.1 Promote economic diversification. 3.2 Grow the local economy 3.3 Drive a diversified and sustainable rural development 3.4 Support Enterprises, Cooperative development, and job creation 3.5 Attract and retain investments	1. % of municipality's capital budget actually spent on capital projects identified in terms of the IDP; 2. No. of jobs created through local economic development initiatives including capital projects. 3. % tourism development and marketing of Rustenburg as a world class destination to stimulate sustainable	4. Decent employment through inclusive growth 7. Vibrant, equitable, sustainable rural communities contributing towards food security for all

SUSTAINABLE DEVELOPMENT GOAL	1. Promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work for all 2. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation 3. End poverty in all its forms everywhere 4. End hunger, achieve food security and improved nutrition and promote sustainable agriculture 5. Ensure sustainable consumption and production patterns				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
				tourism. 4. % development and implementation of the turnaround strategy on agricultural development	

<table>
<tr><td>SUSTAINABLE DEVELOPMENT GOAL/S</td><td colspan="5">3. Ensure healthy lives and promote well-being for all at all ages

13. Take urgent action to combat climate change and its impacts

15. Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels</td></tr>
<tr><td>NDP</td><td>MASTER PLAN GOALS</td><td>STRATEGIC PRIORITY</td><td>OBJECTIVES/STRATEGIC THRUSTS</td><td>KPI/TARGETS</td><td>OUTCOMES</td></tr>
<tr><td>NDP OBJECTIVES:

1. Zero emission building standards by 2030

Absolute reduction in the waste disposal to landfill sites each year At least 20 000MW of renewable energy should be reached by 2030

Improved disaster preparedness for extreme climate events

Reduce the levels of</td><td>Goal 5:

A city of sustainable resource management</td><td>4. Maintain, a green, safe, healthy Environment and social cohesion</td><td>4.1 Promote interventions to preserve environmental sustainability
4.2 Promote sports, arts, and culture.
4.3 Implement an integrated by-law enforcement and community safety and security initiatives.
4.4 Promote and implement transversal programmes</td><td>% reduction of crime levels within RLM;

% reduction in emissions resulting in air pollution</td><td>All people in South Africa are and feel safe

10. Protect and enhance our environmental assets and natural resources</td></tr>
</table>

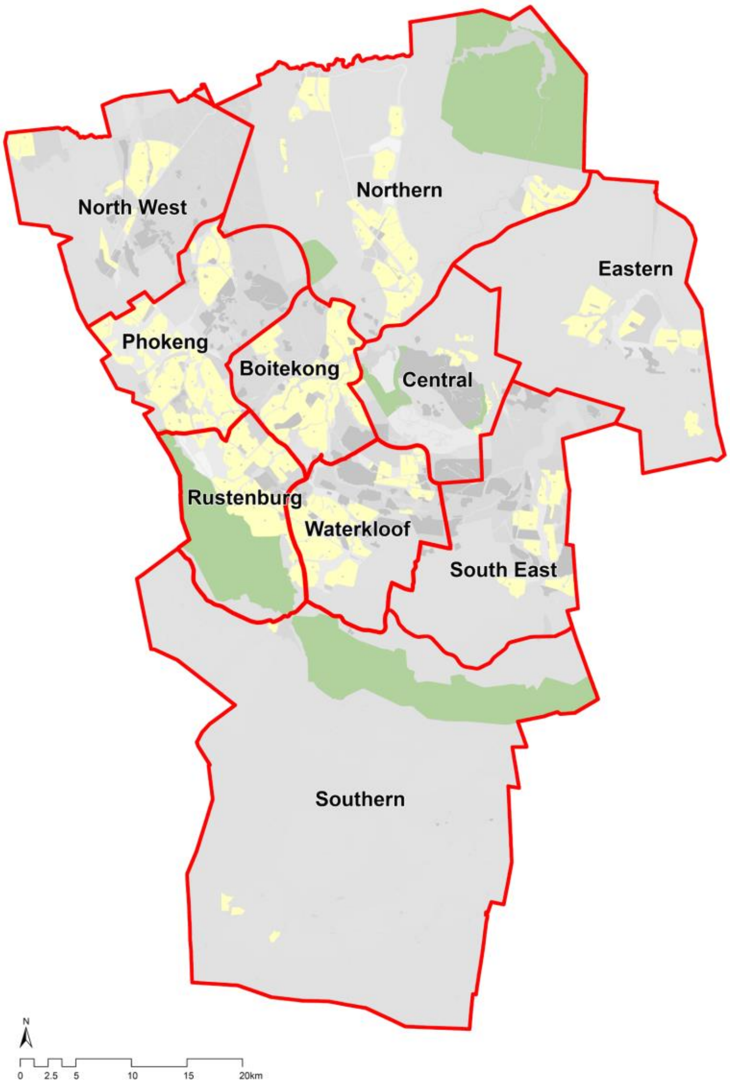
SUSTAINABLE DEVELOPMENT GOAL/S	3. Ensure healthy lives and promote well-being for all at all ages 13. Take urgent action to combat climate change and its impacts 15. Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
crime by 60% by 2030					

SUSTAINABLE DEVELOPMENT GOAL/S	17. Strengthen the means of implementation and revitalize the global partnership for sustainable development				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION NDP CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE;	A well-run municipality	5. Uphold good governance and public participation principles	5.1 Promote good governance and public participation 5.2 Promote Public Private Partnerships 5.3 Promote collaborative solutions	1. Date of approval of the reviewed/ amended IDP of the municipality; 2. Date of approval of the MTREF budget that is aligned to the IDP 3. Date of approval of the	9. Responsive, accountable, effective, and efficient local government

SUSTAINABLE DEVELOPMENT GOAL/S	17. Strengthen the means of implementation and revitalize the global partnership for sustainable development				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
CHAPTER 14: FIGHTING CORRUPTION NDP OBJECTIVES: 1. A developmental and transformative municipality; 2. A public service immersed in the development agenda 3. Staff at all levels have the authority, experience, competence and support they need to do their jobs; 4. Intergovernmental Relations improved 5. A corruption-free society, and accountable municipality				SDBIP that is aligned to the IDP	

SUSTAINABLE DEVELOPMENT GOAL/S	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all 5. Achieve gender equality and empower all women and girls				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
KPA 2: MUNINCIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT NDP CHAPTER 13: BUILDING A CAPABLE AND DEVELOPMENTAL STATE NDP OBJECTIVES: 1. A developmental and transformative municipality; 2. A public service immersed in the development agenda 3. Staff at all levels have the authority, experience, competence and support they need to	Goal 4: A city of excellence in Education and Sports	1. Drive optimal municipal institutional development, transformation, and capacity building	6.1 Achieve operational efficiency. 6.2 Maintain service delivery standards. 6.3 Enhance employee morale. 6.4 Enhance Employees skills. 6.5 Modernise technology infrastructure.	1. % of people from employment equity target groups employed in the three highest levels of management in compliance with approved employment equity plan. 2. % of the municipality’s budget actually spent on implementing the workplace skills plan.	5. Skilled and capable workforce to support an inclusive growth path

SUSTAINABLE DEVELOPMENT GOAL/S	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all 5. Achieve gender equality and empower all women and girls				
NDP	MASTER PLAN GOALS	STRATEGIC PRIORITY	OBJECTIVES/STRATEGIC THRUSTS	KPI/TARGETS	OUTCOMES
do their jobs; 4. Intergovernmental Relations improved 5. A corruption-free society, and accountable municipality					



PLANNING AREAS FOR THE INTEGRATED MASTER PLAN

Number of Opportunities would cut across a number of game changer and precinct plan projects hence opportunities presented hereunder are not projects specific but general across a number of projects.

We will be looking at direct and indirect opportunities

Direct opportunities

PROFESSIONAL AND FINANCIAL SERVICES

Growing the engagement and levels of professional service provider and financial services and works in professional, managerial, and associate professional jobs.

New business ventures and equity ownership in Tourism and manufacturing products.

INFRASTRUCTURE

Most proposed projects have a common character and requirement for Material supply and construction becomes a cross cutting opportunity. Job creations during construction and upon operation of each completed projects cannot be over emphasized under each project.

Re capitalising in service and economic infrastructure.

Indirect - Transport & Connectivity

Rustenburg links Gauteng; Limpopo and Mpumalanga and the neighbouring Botswana and Zimbabwe, through its network of road.

Growth in industrial activities and tourism will directly influence additional, air routes for passenger and freight movement through the Pilanesburg airport

New opportunity in Transportation and warehousing.

Rustenburg Planning Area (PA):

The central region of the Greater Rustenburg Area that includes:

The Rustenburg City, new and existing CBD,

Waterfall Mall and the Kgaswane Natural Reserve.

As the employment centre for business and services,

The Rustenburg Planning Area is the most densely populated area in the municipality.

PROJECT: RUSTENBURG CLUSTER PRECINCT PLAN AND MASTERPLAN PROJECT

DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
LOCAL ECONOMIC DEVELOPMENT	Commercial, Tourism and Service projects. New Rustenburg CBD. Transport and retail zone (Rustenburg Mall completed and opened)	Agreement on the land use for the Taxi rank precinct. Development proposals. Constructions	Constructions Retails opportunities. Temporary Job during construction and permanent on operation of the facilities
LOCAL ECONOMIC DEVELOPMENT	Cultural gateway precincts	Expression of interest Detailed designs Development proposals. Constructions	Initial construction phase will create job and more sustainable jobs and opportunities of running the different Kiosks and maintenance of the facility Food and beverages industries. Support to public transport systems.
LOCAL ECONOMIC DEVELOPMENT	Urban Agriculture Identification of land in close proximity for the purpose of Urban Agriculture	Identify a portion of land Survey the area To obtain interested groups Enter into a lease agreement with the identified potential groups To assist in the provision of services(security , water , pipelines for	The proposed shall benefit both Entrepreneurs with market access and resident with additional jobs and shall consist of the following: agricultural hub compiled of a training centre, training garden, market square, repair workshop, fresh produce depot, resource centre and offices land for crops

DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
		irrigation)	a market square on which produce can be sold
DIRECTORATE COMMUNITY SERVICES	Upgrading of recreational facilities	Identified existing parks that needs to be upgraded. Procurement procedure to follow to request interested groups from the community to come forward.	Opportunities will be made available for cooperative for the management and maintenance of parks and open spaces.
PLANNING AND HUMAN SETTLEMENT	Mixed land use Development including social housing	Land to be identified Development layout and design Location of services to be investigated Land to be identified Service provider to be appointed. Rezoning and consolidations need to be done	The precincts are located within zones earmarked for 60 units per hectare, therefore the precincts can provide a total of 306 units (Rustenburg North = 103 units, Karlienpark = 142 units and Zinniaville = 61units). The small industrial precinct within the mixed-use zone will entail the clustering small industries together, to make it more economically viable for the small business owner. Including measure such as “Greening-up” or landscaping, providing common-eating area and security measures will better incorporate industrial activities with residential activities and will attract potential investors to the area.
	Spin City	Land to be identified. Area to be surveyed Interested groups to be identified by way of advertisement. Estates to enter into a lease agreement.	Tourism attractions

PROJECT: TLHABANE PRECINCT PLAN AND RESPONSIBLE DIRECTORATES

DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
LOCAL ECONOMIC DEVELOPMENT	Upgrading of a cultural center (Mmabana Culture Centre)	Land belongs to provincial government – Northwest and needs to be obtained Rezoning application needs to be conducted to get the land use rights in order	The development of this precinct which will include Open-air amphitheatre Community hall for various functions Arts and cultural Centre (including a training centre and a selling area) will strengthen the community character of Tlhabane and community facilities within Tlhabane will be used, residents will not have to travel to Rustenburg to make use of community facilities. Stimulate movement and grow in the art, culture; film and accommodation industries. Food and beverages industries. Support to public transport.
	Urban Agriculture Identification of land in close proximity for the purpose of	Identify a portion of land To obtain interested groups Enter into a lease agreement with the	Areas for urban agriculture have been earmarked on the outskirts of Tlhabane on land which cannot be developed, which includes servitudes and floodline areas. land for crops

DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
	Urban Agriculture	identified potential groups To assist in the provision of services(security , water , pipelines for irrigation)	a market square on which produce can be sold
	Provision of Informal Business area	To obtain land for the development of a flea market To do the necessary legal processes (Street closure, surveying, and rezoning) Looking for interested parties to do the development	The erven to be developed will strengthen the business node. The smaller shops/offices will be supplied in conjunction with retail space for anchor outlets. By providing a greater variety of business space, the sustainability of the development is enhanced. The proposal is to include an open market area where social activities can also occur. The area will be landscaped and equipped with public furniture, such as benches and bicycle stand, etc. In light of these considerations, the mixed land use character of the area can be enhanced
ROADS AND STORMWATER	Street beautification along Malao street Street beautification already conducted along major routes in Tlhabane	To pave the side walks To provide street furniture along Malao Street To do landscaping Sidewalks paved	
DIRECTORATE COMMUNITY SERVICES	Provision of Sports Facilities and recreational facility	Land was identified	The need exists to provide a greater range of facilities on the site which shall result in resource-sharing and attract more people and possibly more investment.

DIRECTORATES	PROJECTS	KEY MILESTONE	OPPORTUNITIES / BENEFITS
			The rejuvenation of the site will result in high-class sporting facilities which will not only benefit the residents of Tlhabane, but possibly attract sporting clubs, which may help with the maintenance of the facilities.
PLANNING AND HUMAN SETTLEMENT	Provision of industrial and high density residential (YIZO =YIZO:	Erven to be identified which are affected. Squatters to be removed. Legal processes to continue after people are evacuated which includes rezoning applications.	Tlhabane is strapped for developable land, due to the vast portion of residents residing in informal housing units, social housing and apartment blocks are planned for the area. To eradicate housing problems, related to housing demand within a predominately low-income housing market.

Phokeng Planning Area (PA):

Includes Phokeng and Luka.

boarders Rustenburg to the south via R104.

This planning area also forms the capital region of RBN.

Directorates	Project	Key Milestones	Opportunities
	Commercial, Tourism and Service projects. Phokeng medical Hub	Securing the land for development Land agreement with interested investors Township design and registration Constructions	The green field site for Medical and Education Hub is located south of Magokgwane in Phokeng. Develop a new tertiary hospital to position Rustenburg as a centre for healthcare and medical tourism. And offers opportunities on: • Regional Shopping Mall • Hotel • Mixed Use Development • Provincial and Tertiary Hospital • University • Community Centre
LOCAL ECONOMIC DEVELOPMENT	Urban Agriculture: Identification of land in close proximity for the purpose Urban Agriculture Initiatives.	Identify land Survey Identify co-operatives Enter into a lease agreement	• land for crops • a market square on which produce can be sold

~~Boitekong Planning Area (PA):~~

Includes clusters of formal and informal settlements within the Boitekong, Kanana, Meriting.

Freedom Park areas.

This planning area is situated in the mining belt and forms the north-south growth corridor of Rustenburg

PROJECT: BOITEKONG PRECINCT PLAN AND RESPONSIBLE DIRECTORATES

DIRECTORATES	PROJECT	KEY MILESTONES	OPPORTUNITIES
LOCAL ECONOMIC DEVELOPMENT	Urban Agriculture -Identification of a site for Urban Agriculture.	To obtain an interested group To assist in the provision of services (security, to provide water pipelines for irrigation purposes) To establish SMMEs.	The projects offer an opportunity of addressing a short coming with regard to retail, (formal and informal), recreational activities, sport facilities, community hall, old age homes, orphanage and a need for urban agriculture • land for crops • a market square on which produce can be sold • To renovate the existing clinic building and to provide a garden at the clinic Site. • To renovate the police station and to provide a garden at the police station. • To provide formal sport facilities • Upgrade of the existing library • To provide a retail centre including formal and the
DIRECTORATE COMMUNITY SERVICES	Development of a Post office	*Identify a site. Develop a Post office.	
COMMUNITY	Formal sporting facility	*Identify a site.	

DIRECTORATES	PROJECT	KEY MILESTONES	OPPORTUNITIES
DEVELOPMENT	Orphanage home	*Survey a portion of the land for O.H *Send to Estate for Lease document.	informal sector. • To provide a community hall and post office facility • To provide a taxi/bus rank as part of the multi land use node (G) • Urban agriculture (H) • Provide an orphanage (I) • Conserve the natural ridge as part of node (J)
DPHS(ESTATE)	Shopping centre in Sunrise	*Allocation to an interested group. *Conduct feasibility study. *SG Diagrams, zoning confirmations to Estate *Public Advert (Estate).	Sunrise park shopping Complex Completed

~~1.4 Waterkloof PA:~~

Depicts the urban expansion of Rustenburg towards the "Rapid Growth Area" to the east.

This planning area includes the new regional centre of Waterkloof and the surrounding towns including Photsaneng, Thekwane and Mfidikwe.

Directorates	Project	Key Milestones	Opportunities
Planning and Human settlement	Commercial, Tourism and Service projects. Waterkloof Education Hub	Re zoning Expression of interest from investors. Provision of bulk water and electricity.	Skills development. Development of rare skills Academic and professional advancement.
	Industrial Projects Rustenburg Logistic Hub INDUSTRIAL DEVELOPMENT / MANUFACTURING • Mining Input Supply – Capital Equipment, Ball Mill, Ventilation and refrigeration equipment, and Drilling Equipment. • Increased value output in areas of manufacturing and assembly	Expression of interest from investors. Registration of industrial township Provision of bulk water and electricity.	INCENTIVES • Number of incentives will be available particular for SEZs growth, revenue generation, creation of jobs, attraction of Foreign Direct Investment and international competitiveness. • Equity ownership in industrial and retails business ventures. • Preferential 15% + reduced rate of corporate income taxation. • For industrial development opportunities and

Directorates	Project	Key Milestones	Opportunities
	of heavy and earth moving machinery, • Pharmaceuticals and Chemicals • Catalytic Convertors • Oil and Gas Industry Applications • Fuel Cells (Main Focus for the Platinum Valley SEZ) • Ferrochrome Sector & Platinum Recycling		SEZ projects; Tax Incentive designed to support Greenfield and brown field investments including the incentive for both capital investment and training.
	Complimenting Projects Waste and water Treatment facilities,		

Northern PA:

Includes the Tsitsing New Town,

Vaalkop Dam and the rural settlements including Hartbeestfontein, Tantanana, Maile Monnakato and Kopman.

Complimenting Projects

Rapid Rail Transit,

Solar farms

Waste and water Treatment facilities,

Institutional facilities.

Housing

Utility services and Roads.

PROJECT: LETHABONG PRECINCT PLAN AND RESPONSIBLE DIRECTORATE

Directorates	Project	Key Milestones	Opportunities
	Urban Agriculture Identification of land in close proximity for the purpose of Urban Agriculture.	The development of urban agricultural projects on vacant open spaces within Lethabong (Stands 6300 and 4103) To obtain an interested group Enter into a lease agreement with the identified potential groups To assist in the provision of services (security, to provide water pipelines for irrigation purposes)	Against the background of high unemployment rates, the opportunity exists to establish urban agriculture projects in close proximity to Lethabong or on vacant open spaces within the township. A well established and sustainable urban agricultural project will contribute to food security and jobcreation in the area.
DIRECTORATE COMMUNITY SERVICES	Upgrading of the existing Sports Facilities Identified Erf 4477 and 4478 Lethabong	To provide a sport facility to make provision for indoor/outdoor formal sport facilities To make provision for recreational activities To provide decent seating, water drinking points and ablution facilities	Opportunities exist in the construction of the following: Covered pavilion with support facilities underneath which may include a sports clubhouse for indoor sports and gym Basketball courts, Tennis Courts, Soccer fields Development of a picnic facility by the provision of braai areas and playground equipment on the adjacent park erf. Landscaping the park area Pedestrian links to other parts of the multi-land use node.

~~Directorates~~	~~Project~~	~~Key Milestones~~	Opportunities
			The pedestrian link to be shaded, paved with seating, good lighting, public ablution facilities and water drinking points
	Allocation of site for orphanage /Old age home	To identify a site and prepare lease document	Opportunity existing the constructions, and ultimately running of the old age home. The big opportunity will be ultimate beneficiaries of the project, the aged.
WASTE MANAGEMENT CENTRE	Industrial bee-hives identification	To obtain a site To survey the identified site To get a list of interested parties	The establishment of a 'beehive' industrial development to accommodate and provide alternative location for small and informal industrial activities.
PUBLIC SAFETY	Relocation of the Taxi Rank & Upgrading of the Existing library Renovation and extension of the existing library on Erf 3540 Lethabong		The new proposed Taxi – Rank/ Bus Depot will be incorporated as part of the formal / informal retail. Other opportunities in the development include: A Post Office should be included as part of the formal retail development. As part of the Clinic Site and the existing Town Hall located on Erf 3540 Hartebeestfontein the gardens need to be upgraded as well as to build a library on the property. The parking area should be landscaped.

~~Directorates~~	~~Project~~	~~Key Milestones~~	Opportunities
PLANNING AND HUMAN SETTLEMENT	High residential Development	To develop social housing	• Affordability and quality of housing • Investment potential • Safety and Security • Proximity to the workplace • Accessibility to educational and social facilities • Proximity to retail facilities • Socio-economic clustering
	Business Node (Mall)	Develop a commercial / business node (Mall)	The project proposal is to utilise the available land in this node by creating a partnership with national government and developing an attractive business centre on this property which makes provision for small retail and business space.
LED	Tsitsing Green Technology Township. Industrial Park		The site is located on 600 hectares' green field in Tsitsing along R556 and R510. Smart Town which includes the development of Town Centre, green housing, and hi-tech industrial park. The 200 hectares industrial park will focus on modern, innovative and knowledge intensive industries such as platinum processing, high-tech farming and Solar Photovoltaic. The housing component comprises over 200 dwelling

~~Directorates~~	~~Project~~	~~Key Milestones~~	Opportunities
			units with community gardens and green infrastructure. It will become a pilot project for other residential developments focusing on the efficient use of energy, water, and building materials.

~~PROJECT: MONNAKATO PRECINCT PLAN AND RESPONSIBLE DIRECTORATES~~

Directorate	Project	Key Milestones	Opportunities
LOCAL ECONOMIC DEVELOPMENT	Development of Market/Community square with Urban Agriculture Activities Identification of land in close proximity for the purpose of Urban Agriculture	To obtain a site and prepare lease document	It is expected that the community precinct can benefit the community and entrepreneurs alike with opportunities consisting of the following: A small-scale community theatre for young, informal street artists and musicians Urban–agriculture activities where people can grow fresh produce, to sell on the market square and informal markets A market square for community gatherings and get together • Play areas for children • Informal Market • Public Facilities A nursery
INFRASTRUCUTE	Upgrade of link Road between entrance from Kopman to R510 Intersection	Compile Street and Landscape Plan with detail for paving of sidewalks, street furniture and landscaping.	Opportunities exist in the road construction and development of the following: Road widening, Pavement construction, Tree planting,

			~~Lightning,~~ Furnishing, and Waste dustbins.
DIRECTORATE COMMUNITY SERVICES	Upgrading of Existing Park and Sports Facilities	Designs Constructions	Opportunities exist in the construction of the following: Sand volleyball court, Change rooms, Additional Swimming Pool, 2 lighted basketball courts, and 2 lighted tennis courts, and Offices
PLANNING AND HUMAN SETTLEMENT	Development of Taxi/Bus Station, filling station and Business Centre at R510 Intersection	Allocation of an interested developer	The project proposal is to utilise the available land in this node by creating a partnership with national government and developing an attractive business centre on this property which makes provision for small retail and business space. Opportunities exist in the Nodal development includes constructions and operations of the following: 2 Business nodes one with Fuel stations. Market squire for local produce Sporting facilities. High density residential units. Parks and
	Upgrading of Existing Business Node	• Detailed Urban Design and Development Plan with Landscaping and costing for Public Areas including public streets, street scaping and street lighting. • Negotiations and partnerships with landowners for re-development and infill development.	
	Development of Residential Settlement	To develop social housing	

	~~Upgrading of Existing Park~~	~~Landscaping, Trees planting,~~ Ablution facilities, Playground equipment, 2 picnic tables and chairs, water fountains, park benches, and Law walls.	Government services node.

Northwestern PA:

Located at the north-western part of RLM adjacent to the Sun City, this planning area is centred.

Around the Chaneng New Town.

The surrounding settlements include Boshoek, Rasimone and Phatsima.

Commercial, Tourism and Service projects.

Platinum Team Park in Chaneng

Complimenting Projects

Rapid Rail Transit,

Solar farms

Waste and water Treatment facilities,

Institutional facilities.

Housing

Utility services and Roads.

PROJECT: PHATSIMA PRECINCT PLAN AND RESPONSIBLE DIRECTORATES

Directorate	Project	Key Milestones	Opportunities
LOCAL ECONOMIC DEVELOPMENT	Urban Agriculture: Identification of land in close proximity for the purpose Urban Agriculture Initiatives.	Identify land (See Council Resolution dated 26th March 2013) Survey Identify co-operatives Enter into a lease agreement	We have embarked on the following Agricultural Support Programme to ensure sustainable supply to the FPM: R 20m Agricultural Project in Phatsima, funded by Anglo as part of their SLP commenced training for Molote Agricultural Project internally funded to the tune of R 5m Off-take Agreements Discussions with Choppies, Fruit & Veg and the mines Against the background of high unemployment rates, the opportunity exists to establish Urban Agricultural project on vacant land south-east of Phatsima A well established and sustainable urban agricultural project will contribute to food security and jobcreation in the area.
	Industrial Development Provision of “Bee Hive” industrial Site for SMMEs	Land identified Surveyed Identify co-operatives Enter into a lease agreement	The establishment of a ‘bee-hive’ industrial development to accommodate and provide alternative location for small and informal industrial activities.

	Upgrading of Existing clinic		
DIRECTORATE COMMUNITY SERVICES	Upgrading of the existing Sports Facilities	To provide a sport facility to make provision for indoor/outdoor formal sport facilities To make provision for recreational activities To provide decent seating, water drinking points and ablution facilities	Opportunities exist in the construction of the following: Covered pavilion with support facilities underneath which may include a sports clubhouse for indoor sports and gym Basketball courts, Tennis Courts, Soccer fields Development of a picnic facility by the provision of braai areas and playground equipment on the adjacent park erf. Landscaping the park area Pedestrian links to other parts of the multi-land use node. The pedestrian link to be shaded, paved with seating, good lighting, public ablution facilities and water drinking points
	Street Beautification	Land scaping along corridors and long the multipurpose node Install street lighting, plant trees	Landscaping, street lighting and street furniture
INFRASTRU. SERVICES	Upgrading of Roads along social and economic activities	RRT identified feasibility of the project in 2019	Road's construction and material supply.
PUBLIC SAFETY	Upgrading of the Taxi Rank		• To upgrade the existing Taxi Rank to make provision for busses/ taxi's, ablution facilities, lightning, and security.

			• To interlink the taxi-rank with other land uses in order to strengthen the "Multi-purpose node". The existing taxi-rank, Erf 1571 Phatsima Extension 1 upgrade and property integrated into the Rustenburg Rapid Transport System
PLANNING AND ESTATES	Business Node (Mall)		The project proposal is to utilise the available land in this node by creating a partnership with national government and developing an attractive business centre on this property which makes provision for small retail and business space. Opportunities exist in the Nodal development includes constructions and operations of the following: • 1 Business one with Fuel stations. • Market squire for local produce • Sporting facilities. • High density residential units. • Parks and • Government services node.
PLANNING	Institutional development	Land Identified. Land Surveyed Land Rezoned for Residential 2 and Institutional	
	High density residential	To develop social housing & social amenities	
	Platinum Theme Park	Land development agreement with RBA. Request for proposals	The Platinum Theme Park is located at the northern boundary of RLM along R556. It aims to capitalize on its proximity to the Sun City and Pilanesberg National Park to boost the tourism sector of RLM and .

		Detailed designs and Construction.	Has High potential for the creation of many jobs

Eastern PA:

Houses the Bethanie New Town and an area reserved for long term development needs of RLM.

Directorate	Project	Key Milestones	Opportunities
	Industrial Projects Bethanie Industrial Township.	Land development agreement with Bakwena ba Mogopa Request for proposals Feasibility studies. Detailed designs and Construction.	Number of incentives will be available Direct Investment and international competitiveness. • Equity ownership in industrial and retails business ventures. • Preferential 15% + reduced rate of corporate income taxation.
Planning	Development of fully fledge Precinct plan for Bethanie and Makolokwe areas	Designs Approval by Council.	

Southeastern PA: and Central PA

Home of Marikana New Town and

the new industrial hub of RLM.

PROJECT: MARIKANA PRECINCT PLAN AND RESPONSIBLE DIRECTORATES

Directorate	Project	Key Milestones	Opportunities
LED	Urban Agriculture Initiatives	Identify land Registration of cooperatives	R 30 m Special Presidential Package for Organic Agricultural project in Marikana with 23 Cooperatives already registered Against the background of high unemployment rates, the opportunity exists to establish Urban Agricultural project on vacant land A well established and sustainable urban agricultural project will contribute to food security and jobcreation in the area.
COMMUNITY Dev.	Upgrading of existing Recreational facilities	Identify land Clear site	Opportunities exist in the construction of the following: • Covered pavilion with support facilities underneath which may include a sports clubhouse for indoor sports and gym • Basketball courts, Tennis Courts, Soccer fields • Development of a picnic facility by the provision of braai areas and playground equipment on the

			adjacent park erf. • Landscaping the park area Pedestrian links to other parts of the multi-land use node. • The pedestrian link to be shaded, paved with seating, good lighting, public ablution facilities and water drinking points
INFRASTRUCTURE	Development and installation of Streets Capes	Land scaping along corridors and long the multipurpose node Install street lighting, plant trees	Landscaping, street lighting and street furniture
PLANNING	Upgrading of Existing Business Node	Land development Request for proposals Feasibility studies. Detailed designs and Construction.	Number of incentives will be available Direct Investment and international competitiveness. • Equity ownership in industrial and retails business ventures. • Preferential 15% + reduced rate of corporate income taxation.
	Social housing	There is land allocated by Lonmin approx. 50ha	Transform Marikana into a large township and the manufacturing hub of the Northwest. Additional opportunities may be presentated by implementation of the following:

			Industrial Park Health Centre Bus Interchange Regional Library Cultural Centre Institute for Technical Education Old Age Home and Chidren’s Home

1.8 Southern PA:

The largest planning area but with the fewest population.

Situated south of the Magaliesburg

Natural Reserve, the Southern Planning Area is a rural region

consists of mostly agricultural and conservation land.

Agricultural projects

Directorates	Project	Key Milestones	Opportunities
Directorate LED	High value-added agricultural Zones	Capacity development Facilitation of state lease over a period of 5 years. Transfers of farms to the farmers.	The Southern Rustenburg is identified as a potential corridor for agricultural goods to the fresh produce market of Rustenburg and Pretoria. Facilitation of land through the department of Land affairs will focus of developing agricultural cooperative to sustainable commercial farmers. Storage and agro processing are potential opportunities to improve value chain in the agricultural sector. To promote new entrants into the agricultural sector, focus will necessarily be on enabling the marginalized group, such a subsistence and agricultural cooperative to become successful in commercial farming and agribusinesses.

CHAPTER 4:

PROJECTS AND PROGRAMMES

4.1 CAPITAL PROJECTS AND PROGRAMMES FOR THE MTREF PERIOD 2024/25

DepartmentCode	Project Description	Funding Source	Ward	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
DCD : Civil Facilities Develop & Mgt	Installation of fence at various RLM facilities	CRR	All	2 448 279	1 408 100	1 521 281
DCD : Civil Facilities Develop & Mgt	Installation of back-up water supply at various facilities	CRR	All	1 746 000	1 884 600	1 973 176
DCD : Civil Facilities Develop & Mgt	REVAMP OF CIVIC CENTER	CRR	All	970 000	1 300 000	1 500 000
DCD : Civil Facilities Develop & Mgt	REVAMP OF MPHENI BUILDING	CRR		970 000	1 300 000	1 500 000
DCD : Civil Facilities Develop & Mgt	Renovation of Meriting Hall	CRR	12	485 000	500 000	500 000
DCD : Civil Facilities Develop & Mgt	Renovation of East End Sport Facility	CRR	18	388 000	460 000	520 000
DCD : Civil Facilities Develop & Mgt	Supply and installation of solar panels on various facilities. (Civic Centre & Public Safety) (other Facilities in outter years)	CRR	All	679 000	800 000	800 000
DCD : Civil Facilities Develop & Mgt	Renovation of Zinniaville Hall	CRR	43	485 000	500 000	500 000
DCD : Civil Facilities Develop & Mgt	Renovation of Lethabong Hall	CRR	27 & 28	485 000	500 000	500 000
DCD : Dcdunity Halls	Refurbishment of Ben Marais Hall	CRR	13	485 000	500 000	-
DCD : Dcdunity Halls	Rebuilding of Sunrisepark hall	CRR	22	-	2 500 000	-
DCD : Sport Facilities	Refurbishment of Olympia Park Stadium (Boreholes, Electrical wiring)	CRR	All	1 067 000	1 300 000	1 500 000
DCD : Sport Facilities	Renovation of Monakato Sports Grounds	CRR	25	194 000	200 000	-
DCD : Sport Facilities-Tractors slashers	Tractors slashers	CRR	All	145 500	-	150 000
DCD : Swimming Pools	Refurbishment of Zinniaville Swimming Pool	CRR	42	194 000	250 000	

DCD : Waste Management	Closure and rehabilitation of 5 Communal Sites. (Bethanie, Lethabong, Phatsima, Marikana & Monnakato.)	CRR	1, 25, 27, 28, 31, 32	1 940 000	1 000 000	1 047 000
DPS : Emergency & Disaster Mgt	FIRE FLEET - FIRE ENGINES X3	CRR	All	3 880 000	-	-
DPS : Emergency & Disaster Mgt	WATER TOWER AT MARIKANA FIRE HOUSE	CRR	31 & 32	194 000	-	-
DPS : Law Enforcement	CCTV	CRR	All	2 182 500	-	-
DPS : Law Enforcement	DRONE	CRR	All	194 000	-	-
DPS : Traffic Services	TRAFFIC SERVICES COLLEGE	CRR	All	14 550 000	20 000 000	15 000 000
DTIS : Electrical Eng Services	HV Substations-Fencing and Guardhouses for Municipality	CRR	All	3 460 000	22 300 000	24 653 500
DTIS : Electrical Eng Services	Replacement of 33 kV Cables (Noord Sub, Munic Sub,etc)	CRR	All	3 054 344	10 859 303	10 617 972
DTIS : Electrical Eng Services	Software Acquisition: Supervisory Ctrl & Data Acquisition (S.C.A.D.A) System	CRR	All	7 760 000	10 460 000	10 930 700
DTIS : Electrical Eng Services	Refurbishment of Aged Rural Network. (Rietvlei, R24, kroondal, Rhenosterfontein, & others)	CRR	All	6 300 060	8 885 673	9 285 528
DTIS : Electrical Eng Services	Distribution - Refurbishment of 11kV Substation Equipments	CRR	All	3 608 885	4 937 643	5 159 837
DTIS : Electrical Eng Services	Refurbishment of vandilized network	CRR	All	3 515 247	5 882 668	6 147 388
DTIS : Electrical Eng Services	Refurbishment of Traffic Light Intersections	CRR	14, 15, 16, 17, 18	1 336 867	1 964 611	2 053 019
DTIS : Electrical Eng Services	Dinie Estate - Electrification - Bulk line	CRR	35	1 203 713	1 611 824	1 684 357
DTIS : Mechanical Eng Services	Transport Assets-14 Acquisitions (Waste vehicles, TLBs, Water Tanker, Jet Cleaner & Other Vehicles)	CRR	All	30 891 650	10 460 000	10 930 700
DTIS : Sanitation Service	Construction of Non Sewered Plant- Molote City	CRR	36	7 760 000	10 460 000	10 930 700

DTIS : Sanitation Service	Monakato Sewer Reticulation	CRR	25	2 910 000	5 230 000	5 465 350
DTIS : Water Service	Smart Pre-Paid Water Meters	CRR	All	**10 760 000**	**10 450 000**	**10 930 700**
DTIS : Water Service	WCWDM: Reduction of Water Loss	CRR	All	4 850 000	5 250 000	5 512 500
DTIS : Water Service	New mains from Cashan Resevoir to Geelhout and Industrial reservoirs	CRR	All	2 910 000	5 000 000	-
LED : ENTERPRISE DEVELOPMENT	LETHABONG BEEHIVES	CRR	27 & 28	1 455 000	2 570 500	2 643 135
LED : RURAL DEVELOPMENT	RENOVATION OF FARMER'S PRODUCTION SUPPORT UNIT (FPSU)	CRR	All	1 455 000	1 600 000	1 700 000
OMM : Regional Community Centres	Erection of Pavement- Rankelenyane RCC	CRR	29	970 000	-	-
OMM : Regional Community Centres	Erection of Pavement- Ikageng RCC	CRR	29	145 500	-	-
OMM : Regional Community Centres	Sinking of boreholes (Tlhabane,Monakato, Lethabong)	CRR	9,10,11, 25, 27 & 28	194 000	-	-
OMM : Regional Community Centres	Pavement- Lethabong RCC	CRR	27 & 28	97 000	-	-
RRT : Roads And Stormwater	Upgrading of Middle Road Crossing	CRR	13	3 147 650	5 491 515	5 749 616
RRT : Roads And Stormwater	Upgrading of Kremetart Road Crossing	CRR	8	1 573 825	2 745 758	2 874 808
RRT : Roads And Stormwater	Upgrading of Pendoring Road Crossing	CRR	14	1 268 566	2 416 267	2 529 831
RRT : Roads And Stormwater	Upgrading of Boven Crescent (road infrastructure)	CRR	14	5 000 000	1 757 285	1 839 877
RRT : Roads And Stormwater	Upgrading of Watsonia / Golf Course Crossing	CRR	14	1 316 697	1 735 319	1 816 879
RRT : Roads And Stormwater	Upgrading of Phala Road Crossing	CRR	19	1 286 172	1 702 370	1 782 381
RRT : Roads And Stormwater	Upgrading of Krokodile Road Crossing/Waterivier	CRR	17	1 332 295	1 647 455	1 724 885
	TOTAL			**143 244 750**	**169 820 890**	**163 975 120**

4.2

Department Code	PROJECT DESCRIPTION	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
DTIS : Electrical Eng Services	~~Integrated National~~ Electrification Programme (New Boitekong 88/11kv Substation)	INEP	22 223 000	25 000 000	23 000 000
DTIS : Water Service	WCWDM: Reduction of Water Loss	CRR	4 850 000	5 250 000	5 512 500
DTIS : Electrical Eng Services	Distribution - Refurbishment of 11kV Substation Equipment	CRR	3 608 885	4 937 643	5 159 837
OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township	NDPG	6 250 000	6 689 500	500 000
OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township: Road (D1325)	NDPG	6 250 000	6 689 500	500 000
DCD : Library & Information Serv	Office and Specialized Library Furniture	DSAC	200 000	421 200	421 200
RRT : Rustenburg Rapid Transport	NON-MOTORISED WALK AWAY	PTNG	26 014 988	13 173 911	11 823 110
RRT : Rustenburg Rapid Transport	STATIONS	PTNG	3 000 000	3 500 000	3 700 000
RRT : Rustenburg Rapid Transport	BUS DEPOT	PTNG	5 000 000	5 000 000	5 000 000
DCD : Library & Information Serv	Air Conditioner	DSAC	155 000	-	-

GRANT FUNDED PROJECTS

DepartmentCode	Account Description	Ward	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027
DCD : Library & Information Serv	Water Tanks (Phatsima, Rustenburg, Charora and Tlhabane)	1, 14, 14,15, 1,2, 9,10 &11	DSAC	100 000	-	-
DCD : Library & Information Serv	Office and Specialized Library Furniture		DSAC	200 000	421 200	421 200
DCD : Library & Information Serv	Air Conditioners (Phatsima, Rustenburg, Charora and Tlhabane)	1, 14, 14,15, 1,2, 9,10 &11	DSAC	155 000	-	-
DTIS : Electrical Eng Services	Integrated National Electrification Programme (New Boitekong 88/11kv Substation)	19, 20 & 21	INEP	22 223 000	25 000 000	23 000 000
DCD : Sport Facilities	Construction of Seraleng Sports Facility	41	MIG	10 000 000	-	-
OMM : Project Management Unit	Computer Equipment- Projector and Drone Camera	all	MIG	75 000	-	-
OMM : Project Management Unit	Office Machinery- Shredder Machine	all	MIG	30 500	-	-
OMM : Project Management Unit	Office Furniture- Microwave and Fridges		MIG	15 000	-	-
DCD : Sport Facilities	Tlhabane West Sports Facility	8	MIG	-	1 000 000	-
DCD : Waste Management Sewerage	Marikana Waster Transfer Station Constructions	31 & 32	MIG	11 000 000	5 000 000	11 000 000
DTIS : Street Lighting	Installation of High Mast Light in Kanana Phase 2	23	MIG	5 000 000	5 000 000	5 000 000
DTIS : Street Lighting	Installation of High Mast Light in Robega Phase 2	2	MIG	5 000 000	-	-
DTIS : Street Lighting	Installation of Highmast lights in Kanana - Phase A	23	MIG	1 000 000	-	-
DTIS : Street Lighting	Installation of High Mast Lights: Kanana Phase C	23	MIG	500 000	-	-
RRT : Roads And Stormwater	Marikana Roads and Stormwater- Phase D	31& 32	MIG	-	-	500 000

RRT : Roads And Stormwater	Construction of roads and stormwater in Tlaseng - Phase A	26	MIG	5 000 000	-	-
RRT : Roads And Stormwater	Construction of roads and stormwater in Tlaseng - Phase B	26	MIG	1 000 000	-	-
RRT : Roads And Stormwater	Tlaseng- Roads and Stormwater Drainage System	26	MIG	200 000	-	-
RRT : Roads And Stormwater	Construction of roads and stomwater in Phatsima - Phase A	1	MIG	5 000 000	-	-
RRT : Roads And Stormwater	Boitekong Ward 19 Roads And Stormwater Drainage Phase	19	MIG	2 000 000	-	-
DTIS : Water Service	Construction of Tlhabane AC Water	9, 10, 11	MIG	25 000 000	35 000 000	10 000 000
DTIS : Water Service	Construction of Tlhabane AC Sewer	9,10, 11	MIG	25 000 000	35 000 000	10 000 000
DTIS : Water Service	Construction of Bospoort Bulk Water Pipeline	All	MIG	26 000 000	26 000 000	26 000 000
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW	27 & 28	MIG	4 000 000	40 000 000	60 000 000
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase A	27 & 28	MIG	12 000 000	-	-
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase B	27 & 28	MIG	25 000 000	-	-
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase C	27 & 28	MIG	12 000 000	17 000 000	12 000 000
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase D	27 & 28	MIG	41 766 400	40 761 000	47 000 000
DTIS : Sanitation Service	Upgrading of the Western Bulk Sewer Lines - Phase A (Zendeling Street)	18	MIG	4 000 000	4 000 000	4 000 000
DTIS : Sanitation Service	Upgrading of the Western Bulk Sewer Lines - Phase B (Kroondal)	35	MIG	1 500 000	-	-
DTIS : Sanitation Service	Upgrading & Extension of the Bospoort water Treatment Plant	All	MIG	15 743 550	52 515 750	106 801 650
DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase E	27 & 28	MIG	10 000 000	5 000 000	2 000 000

DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase F	27 & 28	MIG	10 000 000	5 000 000	2 000 000
OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township	31 & 32	NDPG	6 250 000	6 689 500	500 000
OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township: Road (D1325)	31 & 32	NDPG	6 250 000	6 689 500	500 000
RRT : Rustenburg Rapid Transport	NON MOTORISED WALK AWAY	ALL	PTNG	26 014 988	13 173 911	11 823 110
RRT : Rustenburg Rapid Transport	STATIONS (ZONE B/R510 and ZONE B/CBD)	18 & 19	PTNG	3 000 000	3 500 000	3 700 000
RRT : Rustenburg Rapid Transport	EQUIPMENT		PTNG	100 000	100 000	100 000
RRT : Rustenburg Rapid Transport	Airconditioners		PTNG	100 000	100 000	100 000
RRT : Rustenburg Rapid Transport	LAPTOPS		PTNG	116 193	116 193	116 193
RRT : Rustenburg Rapid Transport	UPGRADE OF RRT OFFICE		PTNG	500 000	500 000	500 000
RRT : Rustenburg Rapid Transport	FURNITURE		PTNG	1 000 000	1 000 000	1 000 000
RRT : Rustenburg Rapid Transport	MACHINERY AND EQUIPMENT		PTNG	473 636	470 000	500 000
RRT : Rustenburg Rapid Transport	BUS DEPOT	All	PTNG	5 000 000	5 000 000	5 000 000
DTIS : Water Service	Replacement of Bulk and reticualtion Pipeline in Meriting 4 & 5	18	WSIG	17 500 000	18 625 000	18 875 000
DTIS : Water Service	Replacement of Bulk and water storages and reticualtion Pipeline in Greater Boitekong	19,20 &21	WSIG	5 000 000	21 125 000	23 875 000
DTIS : Water Service	Replacement of Bulk and water storages and reticualtion Pipeline in Phatsima	1	WSIG	17 500 000	20 875 000	26 625 000
DTIS : Water Service	Monakato water storages and Pumpstation	25	WSIG	30 000 000	18 375 000	16 625 000
DTIS : Sanitation Service	Boitekong Pump Station	19,20 & 21	WSIG	-	-	-

DTIS : Sanitation Service	Marikana West Sewer Reticulation	31 & 32	WSIG	-	-	-
DTIS : Sanitation Service	Ramotshana Sewer Network	39	WSIG	-	-	-
DTIS : Sanitation Service	Monakato Waste Water Treatment Works (WWTW)	25	WSIG	-	-	-
DTIS : Sanitation Service	Phatsima Waste Water Treatment Works (WWTW) Upgrade	1	WSIG	-	-	-

NDPG PROJECTS				
31.32	Construction Of Sidewalks of Karee road in Marikana CBD To Township	Roads	R 10 000 000.00	
31.32	Construction of Marikana CBD Road	Roads	R 25 000 000.00	

PUBLIC SECTOR, BUSINESS AND OTHER STAKEHOLDER PROJECTS/PROGRAMS

This section is populated with Programmes and/ or Projects from other government departments and the Business Community, which must be implemented in partnership with the Municipality in fulfilment of Government department business plans, Mining companies Social Labour Plans (SLPs) and Corporate Social Investments Legislative requirements. An updated list of projects from stakeholders is still expected and will be replaced once received.

1. HEALTH

Project Name	**MTEF Forward Estimates**		
	24/25	**25/26**	**26/27**
Maintenance and Repairs			
JST Lifts Replacement	2 400	-	-
Maintenance on Prioritized Clinics - Bojanala District	4 200	4 900	11 000
Bojanala Statutory Maintenance	4 550	6 860	15 000
Fire Equipment Term Contract - Bojanala District	560	588	2 000
TOTAL	**11 710**	**12 348**	**28 000**
New or Replaced Infrastructure			
Bojanala Tertiary Hospital	1 540	1 470	-
TOTAL	**1 540**	**1 470**	
Rehabilitation, Renovations & Refurbishment			
Boitekong CHC - Refurbish Mental Health Unit	700	-	-
Phokeng Forensic Mortuary	10 500	9 800	1 000
JST Hospital Mental Unit Refurbishment	700	-	-
Refurbish Medical Gas Systems Bojanala Phase 2	14 000	-	-

TOTAL	**25 900**	**9 800**	**1 000**
Upgrading and Additions			
JST Hospital - Upgrading of ICU	17 500	34 300	
JST Hospital (New Maternal Obstetrics Unit)	7 000	-	10 000
EMS - Additional Space in Bojanala	3 850	7 350	10 000
TOTAL	**28 350**	**41 650**	**20 000**
Non-Infrastructure			
JST Hospital - HT (Mental and Theatre)	500	-	10 000
JST Hospital (Upgrade Gyno Ward) HT	-	4 900	-
Seraleng Clinic - HT	2 450	980	-
TOTAL	**2 950**	**5 880**	**10 000**

2. EDUCATION

Project Name	**MTEF Forward Estimates (R'000)**		
	24/25	**25/26**	**26/27**
New or Replaced Infrastructure			
Chaneng Primary School	15 000	-	-
Paardekraal Primary	2 004	-	-
Senganga Primary School	1 619	5 000	32 000
Seraleng Primary	3 000	-	-
TOTAL	**21 623**	**5 000**	**32 000**
Upgrading and Additions			

Bakwena Secondary School 001	14 500	1 500	-
Bonwakgogo Primary	-	1 340	12 000
TOTAL	**14 500**	**2 840**	**12 000**
Non-Infrastructure			
Bojanala Platinum District Office Furniture	6 000	4 000	4 000
TOTAL	**6 000**	**4 000**	**4 000**

3. CATA

Project Name	**MTEF Forward Estimates (R'000)**		
	24/25	**25/26**	**26/27**
1. Maintenance and Repairs			
Rustenburg Recreation Centre (Building/Structures)	500		1 000
TOTAL: Maintenance and Repairs	**500**		**1 000**

4. SOCIAL DEVELOPMENT

Project Name	MTEF Forward Estimates (R'000)		
	24/25	**25/26**	**26/27**
Maintenance and Repairs			
Lethabong CCC Maintenance (Day Care Centre)	400	400	400
Rustenburg Secure Care Centre	454	454	454
Tlhabane Building (Rustenburg Service Point) (Office Accomodation)	350	350	350
TOTAL: Maintenance and Repairs	**1 204**	**1 204**	**1 204**
Upgrading and Additions			
Tlhabane Service Point (Office Accomodation)	-	2 236	2 236
TOTAL: Upgrading and Additions		**2 236**	**2 236**

5. HUMAN SETTLEMENT

Project Name	MTEF Forward Estimates (R'000)		
	24/25	25/26	26/27
2016/17 Rustenburg Marikana Rooikoppies	2 000	-	-
2016/17 Rustenburg Mbeki Sun 2000	1 000	742	-
2016/17 Rustenburg Popo Molefe	1 000	742	-
2016/17 Rustenburg Yizo Yizo	132	132	-
Rustenburg Boshoek	345	645	-
2016/17 Rustenburg Marikana Rooikoppies - Phase 1	156	156	-
Marikana Ext 13	595	895	-
2016/17 Rustenburg Popo Molefe	2 055	-	-
Remainder Portion 21 of the farm Goedgenoeg	2 000	2 500	-
2016/17 Rustenburg Popo Molefe	21 732	7 211	-
2016/17 Rustenburg Popo Molefe	21 732	7 211	-
2016/17 Rustenburg Popo Molefe	21 732	7 211	7 715
2016/17 Rustenburg Popo Molefe	21 732	-	-
2016/17 Rustenburg Popo Molefe	21 732	-	-
2016/17 Rustenburg Mbeki Sun 2000	18 027	7 211	-
Rustenburg Boshoek	2 000	-	-
2023/24 Rustenburg Popo Molefe internal services - Phase 1	18 127	16 296	-

Project Name	MTEF Forward Estimates (R'000)		
	24/25	25/26	26/27
2023/24 Rustenburg Yizo Yizo Internal services - Phase 1	-	25 237	7 788
TOTAL Informal Settlements Upgrading Partnership Grant	**156 944**	**77 036**	**15 503**
2016/17 Rustenburg Bokamoso 1600 - Metro Projects	4 418	5 522	5 522
2016/17 Rustenburg Lethabong Ext 2 - Makole	4 086	5 964	5 853
2016/17 Rustenburg Marikana Rooikoppies - Phase 1	10 000	9 000	7 000
2021/22 Rustenburg Bokamoso - 250 Units Tholo tsa Kwena	3 408	4 260	8 520
2021/22 Rustenburg Bokamoso - 300 Mintirho	3 408	4 260	4 260
Rustenbug L M. Meriting Ext 4 & 5 (1590 Sub) - Phase 1	649	865	649
RUSTENBURG - BOITEKONG Ext 2.4 & 5 (3200 Subs) - Boitekong Ext. 2.4 & 5 Phase 1	150	252	100
Rustenburg - Boitekong Ext 13 (440 Subsidies) - Phase 1	100	166	66
RUSTENBURG - FREEDOM PARK (2000 SUBSIDIES) - Phase 1	185	309	123
Rustenburg - Rustenburg Villages 1050 - Bobuampya Village	2 609	-	-
Rustenburg - Rustenburg Villages 1050 - Kanana	2 609	-	-
Rustenburg - Rustenburg Villages 1050 - Lefaragatlhe Village	2 609	-	-
Rustenburg - Rustenburg Villages 1050 - Lesung Village 50	2 609	-	-
Rustenburg - Rustenburg Villages 1050 - Mabitse Village	2 609	-	-
Rustenburg - Rustenburg Villages 1050 - Makolokwe 150	435	-	-
Rustenburg - Rustenburg Villages 1050 - Military Veterans	2 234	-	-

Project Name	MTEF Forward Estimates (R'000)		
	24/25	25/26	26/27
Rustenburg - Rustenburg Villages 1050 - Mmamerotse Village	435	-	-
Rustenburg - Rustenburg Villages 1050 - Mosenthal	2 609	-	-
Rustenburg - Rustenburg Villages 1050 - Phokeng Village	2 826	-	-
Rustenburg - Rustenburg Villages 1050 - Photsaneng Village	3 044	-	-
Rustenburg - Rustenburg Villages 1050 - Rankelenyane	3 478	-	-
Rustenburg - Rustenburg Villages 1050 - Syferbult Village	3 044	3 261	3 261
Rustenburg - Rustenburg Villages 1050 - Tantanana Village	1 087	-	-
Rustenburg - Rustenburg Villages 1050 - Thekwane Village	3 261	-	-
Rustenburg - Rustenburg Villages 1050 - Tlapa Village	2 609	-	-
Rustenburg Boitekong Ext16 Bulk Services - Phase 1	15 000	9 000	10 000
Rustenburg Bokamoso 1400 - Phase 1	15 482	9 000	10 000
Rustenburg Hartebeesfontein Pls (1417 Subs) - Phase1	216	360	144
Rustenburg L.M Boitekong Ext 7[23] (1075 Subs) - Phase 1	194	259	194
Rustenburg Municipality - Rankunyane (Monnakato) - 93 Units	3 044	5 435	3 261
Rustenburg Rustenburg Military Vets 26 - Phase 1	2 616	-	-
Rustenburg. Rankelenyane. 65 - Phase 1	2 609	1 087	1 087
2021/22 Rustenburg Bokamoso - 250 Tawana	3 093	11 045	11 045
2021/22 Rustenburg Bokamoso - Lempitse	3 093	11 045	11 045
2023/24 Rustenburg Boitekong ext 16 units - Phase 1	-	11 045	11 045

Project Name	**MTEF Forward Estimates (R'000)**		
	24/25	**25/26**	**26/27**
2023/24 Rustenburg Mbeki Sun units - Phase 1	-	11 045	11 045
2023/24 Rustenburg Popo Molefe units - Phase 1	-	-	11 045
Rustenburg Marikana Mega Project - Phase 1	10 034	5 000	10 000
Rustenburg Mega Project - Phase 1	-	3 000	3 000
TOTAL Human Settlements Development Grant	**119 889**	**111 180**	**128 265**

SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP)

AND

SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)

SECTOR	KEY PROJECTS	LOCALITY AND WARD NO.	PROJECT FUNDER	VALUE BUDGET (allocation)					TOTAL NO. ESTIMATED JOBS TO BE CREATED										DELIVERY PARTNER/ IMPLEMENTING AGENT
									SHORT TERM (during construction)					LONG TERM (permanent)					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y 4	Y5	
				2021	2022	**2023**	**2024**	**2025**											
INFRASTRUCTURE (PRODUCTIVE INFRASTRUCTURE)	Provision of Additional Classrooms (David Brink Primary School)	Rustenburg town Ward 42	Sibanye Stillwater			**R1,6m**	**R4m**	**R4m**											DOE
	Renovation of Tlhabane CHC	Tlhabane Ward 10,11	Sibanye Stillwater			**R500 000**													DOH
	Mfidikwe Community Hall	Mfidikwe Ward 34	Sibanye Stillwater			**R550 000**	**R5,5**	**R5,5**											RBA
	Construction of Tirelong Secondary School	Ikemeleng - Ward 35	Sibanye Stillwater			**R500 000**	**R4,5**												DOE
	School Sanitation Programme	Meriting Ward 12,41	Sibanye Stillwater																DOE

SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP) AND SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)																			
SECTOR	**KEY PROJECTS**	**LOCALITY AND WARD NO.**	**PROJECT FUNDER**	**VALUE BUDGET (allocation)**					**TOTAL NO. ESTIMATED JOBS TO BE CREATED**										**DELIVERY PARTNER/ IMPLEMENTING AGENT**
									SHORT TERM (during construction)					**LONG TERM (permanent)**					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y 4	Y5	
		Rankelenyane Ward 29				**R1m**	**R2,9**												
	Stormwater Channel	Photsaneng Ward 45	Sibanye Stillwater			**R 800 000**	**R8m**												RBA
	High mast lights	Popo Molefe Ward 21, 22	Sibanye Stillwater					**R2m**											RLM
	Support to the District Hospital (Job Shimankana Tabane)	Rustenburg Ward 42	Sibanye Stillwater			**R780 000**	**R5,220 m**												DOH
	Provision of mobile water tankers	ALL WARDS	Sibanye Stillwater			**R3m**													RLM

SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP AND SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)																			
SECTOR	**KEY PROJECTS**	**LOCALITY AND WARD NO.**	**PROJECT FUNDER**	**VALUE BUDGET (allocation)**					**TOTAL NO. ESTIMATED JOBS TO BE CREATED**										**DELIVERY PARTNER/ IMPLEMENTING AGENT**
									SHORT TERM (during construction)					**LONG TERM (permanent)**					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
EDUCATION & SKILLS DEVELOPMENT/ (SKILLS DEVELOPMENT AND EDUCATION)	Support to school leadership	Rustenburg local schools	Sibanye Stillwater				**R1,5 m**												DOE
	ICT Connectivity Project Inclusive WIFI Access	Rustenburg local schools	Sibanye Stillwater			**R2m**													DOE
ENTERPRISE DEVELOPMENT/	Support to Agricultural Flagship Project (Sunflower Production)	All wards - RLM	Sibanye Stillwater			**R1m**	**R9m**												Agric Dept

SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP)

AND

SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)

SECTOR	KEY PROJECTS	LOCALITY AND WARD NO.	PROJECT FUNDER	VALUE BUDGET (allocation)					TOTAL NO. ESTIMATED JOBS TO BE CREATED										DELIVERY PARTNER/ IMPLEMENTING AGENT
									SHORT TERM (during construction)					LONG TERM (permanent)					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
INCOME GENERATION (FOOD SECURITY AND ECONOMIC ALTERNATIVES)	High Impact Agricultural Project	King Sabata Dalindyebo and Nyandeni Municipality (Eastern Cape)	Sibanye Stillwater				**R4m**	**R4m**											Agric Dept
ENTERPRISE DEVELOPMENT/	Equipping Digital Resource Centers	Boitekong Ward 20 Photsaneng Ward 45	Sibanye Stillwater			**R1m**	**R1m**												RLM & RBA

SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP AND SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)																			
SECTOR	**KEY PROJECTS**	**LOCALITY AND WARD NO.**	**PROJECT FUNDER**	**VALUE BUDGET (allocation)**					**TOTAL NO. ESTIMATED JOBS TO BE CREATED**										**DELIVERY PARTNER/ IMPLEMENTING AGENT**
									SHORT TERM (during construction)					**LONG TERM (permanent)**					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y 4	Y5	
INCOME GENERATION (ENTERPRISE DEVELOPMENT)	Waste Management	All identified ward - RLM	Sibanye Stillwater			**R100 000**	**R2,180m**												RLM
HEALTH & SOCIAL WELFARE	Provision of Emergency Response Vehicles	All wards - RLM	Sibanye Stillwater			**R3,870m**													DOH
CSR	Mphatlhalatsane Center Renovation	Sunrise Park – ward 22	Sibanye Stillwater		**R1m**														RLM DSD
	The renovation of Ikemeleng clinic	Ikemeleng – ward 35	Sibanye Stillwater			**R1,5m**													DOH

SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP) AND SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)																			
SECTOR	**KEY PROJECTS**	**LOCALITY AND WARD NO.**	**PROJECT FUNDER**	**VALUE BUDGET (allocation)**					**TOTAL NO. ESTIMATED JOBS TO BE CREATED**										**DELIVERY PARTNER/ IMPLEMENTING AGENT**
									SHORT TERM (during construction)					**LONG TERM (permanent)**					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y 4	Y5	
	Swimming skills and reduce child drowning incidents in dams/tailing dams	All identified ward - RLM	Sibanye Stillwater			**R200 000**													RLM
	Provide Broad Based Livelihoods Programme and GBV in partnership with the Pastors (Rustenburg)	All wards - RLM	Sibanye Stillwater			**R3 952 800**													Umsizi
SRMCDT	Construction of a new school, Tirelong Secondary School	Ikemeleng Ward 35/Ward 33	SRMCDT				**R25m**												DOE

SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP) AND SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)																			
SECTOR	**KEY PROJECTS**	**LOCALITY AND WARD NO.**	**PROJECT FUNDER**	**VALUE BUDGET (allocation)**					**TOTAL NO. ESTIMATED JOBS TO BE CREATED**										**DELIVERY PARTNER/ IMPLEMENTING AGENT**
									SHORT TERM (during construction)					**LONG TERM (permanent)**					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
	Provision of equipment to a new Technical School (Tsholofelo College)	Boitekong Ward 20	SRMCDT				**R2m**												DOE
	1.Purchase of 2 Emergency Response Vehicle 2. Procurement of 3 planned patient transport	All wards - RLM	SRMCDT				**R5m**												DOH
	Renovation of Thekwane Clinic	Thekwane Ward 34	SRMCDT				**R7,5 m**												DOH
	High Mast Lights	Ikemeleng Ward	SRMCDT				**R6m**												RLM

SIBANYESTILLWATER RUSTENBURG PLATINUM MINES (SRPM) - 2021 – 2025 SLP AND SIBANYE RUSTENBURG MINE COMMUNITY DEVELOPMENT TRUST (SRMCDT)																			
SECTOR	**KEY PROJECTS**	**LOCALITY AND WARD NO.**	**PROJECT FUNDER**	**VALUE BUDGET (allocation)**					**TOTAL NO. ESTIMATED JOBS TO BE CREATED**										**DELIVERY PARTNER/ IMPLEMENTING AGENT**
									SHORT TERM (during construction)					**LONG TERM (permanent)**					
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	
		35/Ward 33																	
	Construction of a community swimming pool and Training of swimming instructors and lifesavers.		SRMCDT				**R7m**												African Sea Divers
	Establishment of backyard gardens i.e. Broad-based livelihoods Programme	All wards - RLM	SRMCDT				**R3,1 m**												DOA

DISTRICT DEVELOPMENT MODEL (DDM)/BOJANALA DISTRICT MUNICIPALITY ONE PLAN

The following are high impact projects within the Bojanala District one plan

NO	PROJECT NAME	PROJECT OBJECTIVE	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT	LOCATION	PROGRESS
01	Waste to energy	Provision of electricity	1000	13 Billion	0	Over 25-30 Years	District	Planning Stage
02	District Fresh produce market	To establish fresh produce market	500	1 billion	0	Over 25-30 Years	District Wide	Planning Phase
03	Revitalization of railway network	Improved transportation	0	0	0	over 25-30 years	District Wide	Planning Phase
04	Development of University of Technology	To promote learning, social, and economic development	0	0	0	over 25-30 years	District Wide	Planning Phase
05	Expansion of Rustenburg Rapid Transport system-' Ya Rona' to Bakubung Smart City/Sun City	Promote economic growth and improving quality of life.	0	0	0	over 25-30 years	District Wide	Planning Phase
06	Phokeng Tertiary Hospital & Bakubung Smart City Proposed Medical Tertiary Hospital	To improve the level of health care, reduce patience travel to Gauteng	0	0	0	over 25-30 years	Rustenburg LM	Planning Phase
07	Marikana Renewal Project: Memorial Site, Health, Education and Housing	To provide formal housing and social facilities	0	0	0	over 25-30 years	Marikana	Conceptualization stage

IMPALA PLATINUM LIMITED (2024 – 2028) SOCIAL AND LABOUR PLAN - MINING RIGHT (130, 131, 132 & 133MR)																
SECTOR	KEY PROJECTS	LOCALITY AND WARD NO.	PROJECT FUNDER & COST ESTIMATE	VALUE BUDGET (allocation)						TOTAL NO. ESTIMATED JOBS TO BE CREATED SHORT TERM (during construction)					DELIVERY PARTNER/ IMPLEMENTING AGENT
				Y1	Y2	Y3	Y4	Y5	Total	Y1	Y2	Y3	Y4	Y5	
INFRASTRUCTURE	Construction of Internal Roads ±1,300m	Kanana - Ward 23	Impala			R 4 687 000	R 6 030 500		R 10 717 500						
	Walkway Bridge (Pedestrian Bridge)	Meriting (Ex 2) - Ward 12	Impala			R 3 100 000	R 4 650 000		R 7 750 000						
	Construction of a Sports Field	Seraleng - Ward 41	Impala				R 3 223 740	R 4 835 610	R 8 059 350						
	Construction of Internal Roads ±1,300m	Luka - Ward 4	Impala				R 4 687 000	R 6 030 500	R 10 717 500						
	Construction of a Community Center	Phokeng - Ward 4	Impala			R 4 485 756	R 2 990 504		R 7 476 260						
	Construction Of Paved Road ±1,300m	Phokeng - Ward 6	Impala				R 4 358 800	R 6 538 200	R 10 897 000						
	School Renovation Keledi Sec Sch	Phokeng - Ward 5	Impala			R 5 000 000	R 5 700 000		R 10 700 000						

LOCAL ECONOMIC DEVELOPMENT	Enterprise and Supplier Development	All Wards	Impala	R 9 000 000	R 19 000 000	R 20 000 000	R 20 000 000	R 20 000 000	R 88 000 000							

GLENCORE - RHOVAN SLP PROJECTS

Items	Description	2023	2024	2025	2026	2027	Total	Grand total	% allocation
Bethanie Clinic	2 x ambulances (Bethanie Clinic)	R0	R0	R0	R3 000 000	R0	R3 000 000	R3 000 000	1.89%
Multipurpose Centre	Multipurpose Centre Infrastructure	R0	R0	R14 700 000	R7 000 000	R0	R21 700 000	R21 700 000	13.68%
Provision of Water	Water reticulation	R10 000 000	R20 000 000	R0	R0	R0	R30 000 000	R50 621 568	31.91%
	Pumping water services	R3 120 000	R3 369 600	R3 639 168	R0	R0	R10 128 768		
	Solar towers	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R0	R4 000 000		
	Drilling boreholes	R2 000 000	R2 160 000	R2 332 800	R0	R0	R6 492 800		
Resurface Road in Maumong	Resurface (1km) road in Maumong	R0	R7 000 000	R0	R0	R0	R7 000 000	R7 000 000	4.41%
Sports and Recreation	Build sports field - Modikoe	R5 000 000	R2 000 000	R0	R0	R2 000 000	R9 000 000	R34 750 000	21.90%
	Upgrade sports field - Berseba	R3 000 000	R3 000 000	R3 000 000	R2 000 000	R2 500 000	R13 500 000		
	Upgrade sports field - Bethanie	R0	R0	R3 000 000	R1 500 000	R1 000 000	R5 500 000		
	Upgrade sports field - Makolokwe	R2 000 000	R0	R1 000 000	R3 750 000	R0	R6 750 000		
Building High	Build a new School Infrastructure -	R0	R30 000	R0	R0	R0	R30 000	R35 670	22.48%

School	Bakwena High School		000				000	000	
Build School Admin Block	Build Administration Block - Lerothodi High School	R0	R0	R0	R3 000 000	R0	R3 000 000		
Ablution	Build toilets - Mojagedi High School	R0	R0	R0	R1 500 000	R0	R1 500 000		
School Classrooms	Build two Classrooms - Mamogale Segale Primary School	R1 170 000	R0	R0	R0	R0	R1 170 000		
Agriculture Sponsorship	Sponsor Agricultural Business Activities	R1 500 000	R0	R3 000 000	R0	R0	R4 500 000	R4 500 000	2.84%
High Mast Light	Additional and Fixing Existing High Mast Lights	R0	R1 400 000	R0	R0	R0	R1 400 000	R1 400 000	1%
Total		R28 790 000	R69 929 600	R31 671 968	R22 750 000	R5 500 000	R158 641 568	R158 641 568	100.00%

CHAPTER 5. INTEGRATION

Sector Plans Alignment with IDP

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

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

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

Table 5-1 attends to the contribution made by each sector through the identification of their specific objectives/goals/thrusts/issues and the alignment with the priorities (strategic objectives) identified for the IDP. The following sector plans for the RLM are included:

Spatial Development Framework, 2010

Disaster Management Plan, 2007

Integrated Waste Management Plan, 2006

Water Services Development Plan, 2009

Integrated Transport Plan, 2008

Housing Sector Plan, 2012

Electricity Master Plan, 2009

Local Economic Development Plan, 2011

City Development Strategy, 2006.

Table 5-2: Sector Plan Alignment with the IDP

Every sector plan contributes towards fulfilling the ultimate goal of the RLM in achieving each of their priority areas, through the implementation of its sector plans.

Linkages of the Municipal Role, to National Outcomes

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Improve on the quality of basic education		
Improved quality of teaching and learning. Improved early childhood development.	Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF Assess every child in grade 3, 6 and 9 every year Improve learning and teaching materials to be distributed to primary schools in 2014 Improve maths and science teaching.	Collecting needs related to school from communities during mayoral imbizos Identification and allocation appropriate land and appropriate zoning for school and early childhood development centres Facilitate zoning and planning processes Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and connections.
Improved health and life expectancy		
Decreased maternal and child mortality. Combating HIV and AIDS and decreased burden of Tuberculosis. Strengthen health services effectiveness.	Revitalize primary health care Increase early antenatal visits to 50% Increase vaccine coverage Improve hospital and clinic infrastructure	Offering Primary Health Care at municipal clinics Increase the percentage of children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines Increase the proportion of pregnant women tested through health care provider-initiated counselling and testing for all

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Related IDP objective: (To ensure good health of the community by providing a comprehensive Primary Health care and ensuring the implementation of HIV/AIDS programmes)	Accredit health facilities Extend coverage of new child vaccines Expand HIV prevention and treatment Increase prevention of mother to child transmission School health promotion increase school visits by nurses from 5 to 20 % Enhance TB treatment.	pregnant women Increase the percentage of infants requiring dual therapy for PMTCT Provide Isonaid Preventive Therapy (IPT) to HIV positive patients with no active TB Provide Contrimoxazole Preventive therapy (CPT) to HIV-TB co-infected patients Establishment of the HIV/AIDS support Groups Conducting workshops on HIV & AIDS Mainstreaming in municipal services.
All people in South Africa protected and feel safe		
Reduced overall level of crime. An effective and integrated criminal justice system. Improved perceptions of crime among the population. Improved investor perceptions and trust. Effective and integrated border	Increase police personnel Establish tactical response teams in Occupation-specific dispensation for legal professionals Deploy SANDF soldiers to South Africa's borders.	Crime Prevention through Environmental Design – Installation of CCTV cameras Establishment of Alcohol Testing Centre Joint law enforcement operation on bylaws and traffic regulations Integrated communication centre at Fire Department Construction and staffing of fire houses at the regional centres

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
management. Integrity of identity of citizens and residents secured. Related IDP objective: (To promote safety and security by adequately managing traffic, monitoring public transport; providing adequate disaster management and emergency services and by ensuring compliance to and enforcement of by-laws.)		(Marikana and Phatsima) Strengthened traffic and by law enforcements Joint operations Special operations on outstanding traffic fines Extension of Traffic safety programmes to school outside the city core.
Integrated ICT system and combated cybercrime. Related IDP objective: (To create an integrated information and communication technology for the municipality by establishing, implementing, and monitoring Management Information Systems.)	Upgrade IT infrastructure ICT renewal in justice cluster.	Revision of the ICT master system plan (ICT Strategy) Address cybercrime by developing and approving an IT Security and cybercrime policy Monitoring the implementation of the Security and cybercrime policy Maintenance of the ICT infrastructure.
4. Decent employment through inclusive economic growth		

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Faster and sustainable inclusive growth. More labour-absorbing growth. Strategy to reduce youth unemployment. Increase competitiveness to raise net exports and grow trades. Improve support to small business and cooperatives. Implement expanded public works programme. Related IDP objectives: (To promote, attract and retain investors through maximising private sector investment and facilitate forging of partnerships and creating conditions conducive to entrepreneurial activity and investment.) (To promote a diverse economic development and job creation for local residents by the development of	Invest in industrial development zones Industrial sector strategies – automotive industry; clothing and textiles Youth employment incentive Develop training and systems to improve procurement Skills development and training Reserve accumulation Enterprise financing support New phase of public works programme.	Create an enabling environment for investment by streamlining planning application processes Ensure proper maintenance and rehabilitation of essential services infrastructure Ensure proper implementation of the EPWP at municipal level Design service delivery processes to be labour intensive Improve procurement systems to eliminate corruption and ensure value for money Utilise community structures to provide services.

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.)		
5. A skilled and capable workforce to support inclusive growth		
A credible skill planning institutional mechanism. Increase access to intermediate and high-level learning programmes. Increase access to occupation- specific programmes (especially artisan skills training). Research, development and innovation in human capital. Related IDP objectives: To promote capacity building through skills development To ensure that transformation is reflected in all levels of municipality through managing an organisational structure	Increase enrolment in FET colleges and training of lecturers Invest in infrastructure and equipment in colleges and technical schools Expand skills development learnerships funded through sector training authorities and National Skills Fund Industry partnership projects for skills and technology development National Research Foundation centres excellence, and bursaries and research funding. Science council applied research programmes.	Conducting of skill audit critical posts of all senior management to ensure that competent and suitable qualified individuals fill the positions Develop and extend intern and work experience programmes in municipalities Implementation on Workplace skills plan by appointing accredited providers Implementation of the national treasury competency regulation, enrolling senior management middle management in high level learning programmes to close the identified skill gaps and to meet the target date of 2013 Allocation of Municipal bursaries for further tertiary education of personnel.

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
supportive of the Employment Equity.		
An efficient, competitive, and responsive economic infrastructure network		
Improve competition and regulation. Reliable generation, distribution, and transmission of energy. Maintain and expand road and rail network, and efficiency, capacity, and competitiveness of seaports. Maintain bulk water infrastructure and ensure water supply. Information and communication technology. Benchmarks for each sector.	An integrated energy plan and successful independent power producers Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers Increase infrastructure funding for provinces for the maintenance of provincial roads Complete Gauteng Freeway Improvement Programme Complete De Hoop Dam and bulk distribution. Nandoni pipeline Invest in broadband network infrastructure.	Ring-fence water, electricity, and sanitation functions so as to facilitate cost-reflecting pricing of these services Maintain and expand water purification works and wastewater treatment works in line with growing demand Improve maintenance of municipal road networks Implementations of the bus rapid transport system to link create transports with urban centres.
Ensured reliable generation, distribution, and transmission of electricity. Maintenance and supply availability of	.	Develop programme for interaction through social development vehicle for municipal infrastructure that will be established in collaboration with other departments, business, and mines to

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
our bulk water infrastructure Related IDP objective: To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.		assist in mobilising private sector infrastructure funding for municipality and also to support the planning and expenditure of CAPEX and OPEX in municipalities.
7. Vibrant, equitable and sustainable rural communities and food security		
Sustainable agrarian reform and improved access to markets for small farmers. Improve access to affordable and diverse food. Improve rural services and access to information to support livelihoods. Improve rural employment opportunities. Enable institutional environment for sustainable and inclusive growth.	Settle 7 000 land restitution claims Redistribute 283 592 ha of land by 2014 Support emerging farmers Soil conservation measures and sustainable land use management Nutrition education programmes Improve rural access to services by 2014: Water - 74% to 90% Sanitation - 45% to 65%	Facilitate the development of local cooperatives and support Promote home production to enhance food security, through agricultural support programme (strategies of the CDS and LED strata not captured)

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Related IDP objective: To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.	Sanitation - 45% to 65%	
Improved access to affordable diverse food Rural job creation linked to skills training and promoting economic livelihoods Related IDP objective: To promote partnerships, public and stakeholder participation by empowering and involving Magosi, communities and ward committees on matters of local government.		To strengthen engagement with the traditional authorities on basic services with emphasis on rural development and food security.
8. Sustainable human settlements and improved quality of household life		
Accelerate housing delivery. Improve property market.	Increase housing units built from 220 000 to 600 000 a year Increase construction of social housing	Accreditation for housing provision Review spatial plans to ensure new housing developments are in

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
More efficient land utilisation and release of state-owned land. Related IDFP objective: To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.	units to 80 000 a year Upgrade informal settlements: 400 000 units by 2014 Deliver 400 000 low-income houses on state-owned land Improved urban access to basic services by 2014: Water - 92% to 100% Sanitation - 69% to 100% Refuse removal - 64% to 75% Electricity - 81% to 92%	line with national policy on integrated human settlements Participate in the identification of suitable land for social housing Ensure capital budgets are appropriately prioritised to maintain existing services and extend services.
9. A responsive and accountable, effective, and efficient local government system		
Differentiate approach to municipal financing, planning and support. Community work programme. Support for human settlements. Refine ward committee model to deepen democracy.	Municipal capacity-building grants: Systems improvement Financial management (target: 100% unqualified audits) Municipal infrastructure grant	In line with the Guideline to be developed by COGTA the RLM will focus on the Following: Develop a framework for priority infrastructure informed by the backlog report Review IDP legal status to include national and provincial sector Commitment

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Improve municipal financial administrative capability. Single coordination window.	Electrification programme Public transport & systems grant Bulk infrastructure & water grants Neighbourhood development partnership grant Increase urban densities Informal settlements upgrades.	In a consultative manner engage internal and external stakeholder for project and implementation alignment. Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001 All ward committees functional. (Budgeted for stipend, transport costs, stationery, and capacity building). participate in IDP planning processes Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines Integrate risk management as part of promoting internal controls and good governance Use risk identified during audit to compile the operational risk and mitigation strategies and controls Implement the community work programme in more wards of the municipality Availing land for housing developments, Town-ship establishment; Administration and allocation of houses to correct beneficiaries Re-establishment of ward committee after elections and Ensuring that ward committees are representative and fully involved in community consultation processes around the IDP, budget and

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		other strategic service delivery issues Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.
A differentiated approach to municipal financing, Planning and support implemented. Produced simplified IDP A simplified revenue plan to Support the simplified IDP.	To promote a culture of accountability, transparency, and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.	In line with the Guideline to be developed by COGTA the RLM will focus on the Following: Develop a framework for priority infrastructure informed by the backlog report Review IDP legal status to include national and provincial sector Commitment In a consultative manner engage internal and external stakeholder for project and implementation alignment Development of the financial plan as prescribed by Municipal planning and performance regulation of 2001.
Concise Performance contract for municipal manager, senior and middle management developed. Related IDP objective: To promote a culture of accountability, transparency,		Develop performance agreement for all senior management and middle management and other positions that Council identified as next level of cascading Aggressive implementation of the employee performance assessment and review systems for high performance and cascading to level five including all traffic Officers into the system

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.		Ensure that the performance contract of the Municipal Manager is concise and focused on key deliverables Monitor the implementation of IDP & SDBIP and adherence to targets of the programmes Receive regular reports and feedback from municipal entities and Provide quarterly reports to council Ensure that feedback is provided to council on decisions taken at mining forum by the LED directorate Quarterly and Annual Performance reviews.
Improved Municipal Financial and Administrative capacities. Improved Audit outcomes Related IDP Objectives: To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.		Update consumer information with correct stand no.; water & electricity meter number and postal address in urban areas Transfer RDP houses to rightful beneficiaries and to complete service level agreements and capture the new consumer information on PROMIS following deed registrations Link farm with correct owner and obtain all consumer contact information to enable successful delivery of municipal account Reconcile the supplementary valuation roll to be received end of March 2011 with PROMIS Reduce estimated metered readings by 10% per month, Investigate consumer accounts in credit

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
To enhance and optimise all current and potential revenue resources by cultivating a culture of payment for services.		repay where need be adjust account where need be Apply rates & tariffs in accordance with consumer /property categories or usage Link and consolidate accounts Enhance collection thru implementation of water pre-paid system Reduce to below 5% the number arrear accounts that result from transfer of properties Enter into agreements with employers to collect municipal debt from their employees Verify correctness of top 1 000 (one thousand) outstanding consumer accounts Appoint additional employees as debt collectors at Regional Offices Monitor and table audit reports to Performance Audit Committee and Council in terms of the MFMA timelines Integrate risk management as part of promoting internal controls and good governance

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		Use risk identified during audit to compile the operational risk and mitigation strategies and controls To integrate risk analysis on the SDBIP key deliverable upon completion of the risk sessions Procedure manuals and standard operation procedure to strengthen the internal control system Strengthen management oversight financial records and asset management.
Strengthened anti-corruption capacity of the municipality.		Approval of the anti-fraud and anti-corruption policies Resuscitation of the fraud hotline Review supply chain policy in line with the Supply chain management regulation to be reviewed Campaigns on ethics and fraud prevention awareness.
Improved access to basic services Increased access to basic water Improved access to basic sanitation Increased access to basic refuse removal Increased access to basic electricity	To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.	Implementation of projects though own and Grant Funding to reduce backlog on basic services Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water Reduction in backlog on rehabilitation/refurbishment of the old

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Related IDP Objective: To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.		water infrastructure Reduction in unaccounted water from approximately 39% of supply to 15%.by 2013 The number of households with access to refuse removal services will be increased through the extension of the services to all the areas of the municipality, especially the villages Household access to electricity should be 100% by 2014. Rustenburg Local Municipality will facilitate the provision of electricity to all its communities through cooperation with ESKOM and other service providers Maintenance and refurbishment master plan to be reviewed and implemented to ensure efficient supply and minimized power outages The condition of access and internal roads will be improved High mast lights will be provided and maintained in the entire area of the municipality Prioritise those areas without street lighting and those with the greatest need for maintenance.
CWP Implemented in at least two wards in the Municipality	To promote a diverse economic development and job creation for local residents by the development of	Identification of wards poor wards for implementation Deployment of CWP labourer across the municipal ward with

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Job opportunities associated with Functional cooperatives Related IDP objective: To promote a diverse economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.	entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.	particular focus or poorer wards. Implement the Housing EPWP and link it to the Private Sector Property Development Initiatives. Monitoring and reporting. Training of SMMEs Implement Community Works Programme. (CWP) The CWP is a key initiative to mobilise communities in order to provide regular and predictable work opportunities at the local level. This is a ward-based programme the idea being to identify 'useful work' ranging from 1-2 days a week or one week a month initially targeted at the poorest wards Facilitate grading of the Bread and Breakfast accommodation.
Support to the human settlement outcomes Increased densities in the in human settlements	To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.	The implementation plan of the CWP to ensure that 30% of all job's opportunities of the CWP are associated with functional cooperatives.

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Mobilised well located public, private, and traditional land for low income and affordable housing.		To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill. To review the municipal Spatial Development Plan
Mobilised well located public, private, and traditional land for low income and affordable housing.		To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill. To review the municipal Spatial Development Plan
Mobilised well located public, private, and traditional land for low income and affordable housing.		To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		bill To review the municipal Spatial Development Plan
Mobilised well located public, private, and traditional land for low income and affordable housing.		To participate in the in the development of a Framework to ensure densification Facilitate the establishment of human settlement committee, guided by COGTA Support the review of the Land used planning and management bill To review the municipal Spatial Development Plan
Formalised Settlements under the National Upgrading Support programme (NUSP)		Extend the lessons of the integrated human settlement programme to other new development projects Develop bulk infrastructure in the development nodes A key requirement is a proper functioning land use management system to improve development and zoning processes and systems. In this regard, the Municipality will align with the process coordinated by the Presidency in the development of new comprehensive land use management legislation Identification of settlement to be formalised Applications for township establishment.

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Refined ward committee model to deepen democracy.	To ensure functionality and sustainability of ward committees, Council committees and Business and Mining consultative forum by positively engaging on issues of common interest and oversight	Development of support measures to ensure that at least 100% of all Ward Committees are fully functional by 2011 Facilitate election of ward committee in consultation with province. LG-SETA accredited training for ward committee members. Support the updating and refinement of wards committee induction material by COGTA
Reduced Municipal debts and enhance revenue collection.	To enhance and optimize all current and potential revenue resources by cultivating a culture of payment for services	Rollout of comprehensive revenue enhancement programme that includes: Debt Collection Indigent management Billing systems and data Cleansing Undertake detailed investment and tariff plan Co-sourcing debts collections to maximise collection. Embark on campaign to simultaneously register indigents and make awareness on payment of services and different option of making payments. Audit all properties and meters to ensure correct levying in terms of zoning and investigate illegal connections, electricity, and

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		water losses Regular audits on Water quality to sustain the blue drop status Implement the innovative meter reading system linked to GIS
Reduced municipal under spending on capital budget (Capex)	To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.	Implementation of capital projects within the planned timeframes Reduction in turnaround times in the supply chain processes Completion of Purchasing of capital items by the first quarter of the financial year.
Reduced overspending on operational budget (opex)		Monitoring and control on overtime and other votes with high potential of overspending.
Increased Municipal Spending on repairs and maintenance.	To maintain and upgrade the level of existing services to meet the required standards and ensure sustainability of assets/ projects.	Monitor budget and in year reporting for expenditure on repairs and maintenance.
Increased access to occupationally directed programmes in needed areas Increased level of post matric and post graduate qualification amongst staff and councillors.	To promote capacity building through skills development	Prepare targeted workplace Skills Plan, setting of aggressive skills development targets for the municipal labour force Award bursaries to deserving and qualifying officials Implementation of the national treasury competency regulation for senior and middle management by enrolling Officials and

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
		Councillors in the CPMD programmes Coordinate development of a clear institutional plan (illustrating future need for human resources, office space and estimated cost to fund the plan) in line with the Integrated Development Planning guidelines and sector plans Revision of the employment equity plan with clear numeric targets Implementation of the EEP.
10. Protection and enhancement of environmental assets and natural resources		
Enhance quality and quantity of water resources Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality Sustainable environment management Protect biodiversity. Related IDP objective: Ensuring sustainable environment management and protection	National water resource infrastructure programme reduce water losses from 30% to 15% by 2014 Expanded public works environmental programmes. 100 wetlands rehabilitated a year Forestry management (reduce deforestation to <5% of woodlands) Biodiversity and conservation (increase	Review the Strategic Environmental Assessment reports (SEA) Conduct air quality monitoring Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development does not take place on wetlands

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
	land under conservation from 6% to 9%).	Review of the Integrated Environmental Management Plan (IEMP) Alignment of the environmental framework with the Spatial Development Framework.
11. A better South Africa, a better and safer Africa and world		
Enhance the African agenda and sustainable development Enhance regional integration Reform global governance institutions Enhance trade and investment between South Africa and partners.	International cooperation: proposed establishment of the South African Development Partnership Agency Defence: peace-support operations Participate in post-conflict reconstruction and development Border control: upgrade inland ports of entry Trade and Investment South Africa: Support for value – added exports Foreign direct investment promotion.	Our Role of local government is limited in this area.
A development-orientated public service and inclusive citizenship		
Improve government performance	Performance monitoring and evaluation:	Develop performance agreement for all senior management and middle management and other positions that Council identified

Outputs	Key spending programmes (National)	Municipal Role programmes/ projects.
Government-wide performance monitoring and evaluation Conduct comprehensive expenditure review Information campaign on constitutional rights and responsibilities Celebrate cultural diversity.	Oversight of delivery agreements Statistics SA: Census 2011 – reduce undercount Chapter 9 institutions and civil society: programme to promote constitutional rights. Arts & Culture: promote national symbols and heritage. Sport & Recreation: support mass participation and school sport programmes	as next level of cascading Aggressive implementation of the employee performance assessment and review systems Comply with legal financial reporting requirements Review municipal expenditures to eliminate wastage Monitor the implementation of IDP & SDBIP and adherence to targets of the programmes.

CHAPTER 6. FINANCIAL PLAN

Report Overview – Introduction and Background

Rustenburg Local Municipality (Rustenburg) appointed INCA Portfolio Managers in 2022 to prepare a Long-Term Financial Plan (LTFP). The output of the assignment was a report entitled Rustenburg Local Municipality Long-Term Financial Plan: 2022/23 – 2031/32. This 2023 Update aims to update the LTFP based on the latest available information and report on the findings.

The objective of a Long-Term Financial Plan is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

A summary of the demographic, economic and household infrastructure perspective was updated with the latest available information as published by S&P Global Insight (S&P). The historic financial analysis was updated with the information captured in the municipality's audited financial statements of 30 June 2023 and the approved operational & capital budgets for the FY 2023/24. IPM's Long-Term Financial Model (latest and updated version 21.2) was populated and run with this latest information, and the outcome thereof is reported herein. The model was re-calibrated against the municipality's MTREF for the 3 years from 2023/24 to 2025/26.

Unlike the original assignment, no renewed analysis of the Asset Register, review of municipal documents (viz. IDP, Master Plans, etc.) and conversations with management were undertaken. The conclusions reached in this report are complimentary to the recommendations made previously.

The contents of this report entail the following:

Abbreviations Used

AFS	Annual Financial Statements
CAPEX	Capital Expenditure
CRR	Capital Replacement Reserve
CPI	Consumer Price Index
DBSA	Developmental Bank of Southern Africa
FY	Financial Year
FYE	Financial Year Ended
GDP	Gross Domestic Product
GVA	Gross Value Added
IP	Investment Property
IPM	INCA Portfolio Managers
LTFM	Long Term Financial Model
LTFP	Long Term Financial Plan
MFMA	Municipal Finance Management Act
mSCOA	Municipal Standard Chart of Accounts
MRRI	Municipal Revenue Risk Indicator
MTREF	Medium Term Revenue and Expenditure Framework
NERSA	National Energy Regulator of South Africa
NT	National Treasury

OPEX	Operational Expenditure
PPE	Property, Plant and Equipment
R ‘000	Rand x 1 000
R’m	Rand x 1 000 000
SA	South Africa
Stats SA	Statistics South Africa
S&P	S&P Global Market Intelligence ReX v2404

Executive Summary: Key Findings and Conclusions

Demographic, Economic and Household Infrastructure

Rustenburg's population grew by 1.5% to 716 638 people (2022).

Average household income of R 287 153 p.a. recorded in 2022 is the highest in the district.

The EAP as a percentage of population marginally increased to 40.0% after consecutive slumps; the unemployment rate worsened to 59.7% in 2022.

The GVA (local economy) contracted by 4.1% to R63.1 billion in current 2022 prices.

The Mining sector produced 73% of Rustenburg's economic output resulting in a high Tress index of 87.7 due to the lack of economic diversification.

Tourism spends contributed 3.7% of the GVA, more than five out of nine economic sectors.

The Infrastructure Index remained stable at 0.79 despite the formation of 6 356 households in 2022.

Historic Financial Assessment

Interest-bearing liabilities continue their downtrend resulting in decreasing gearing and debt service to total operating expenditure ratios, standing at 4.0% and 1.1% of 5.5% in FY2023. Both are below the NT norms.

The municipality's liquidity ratio improved to 0.72:1 but still remain below the NT norm of 1.5:1 and a matter of concern, indicating poor liquidity and cash flow.

The municipality recorded a collection rate of 79% in FY2023. This is below the review period average of 83% and the NT norm of at least 95% and not sustainable.

Financial performance improved as an accounting surplus of R146.8 million was posted in FY2023 following a deficit of R289,6 million in FY2022. Operating deficits continued albeit a lesser deficit. Rustenburg utilized its own cash to fund operations as cash generation issues persist.

Water distribution losses for FY 2023 increased to 52% from 46% for FY2022.

Repairs and maintenance as a percentage of PPE and IP was 2% in FY2023, falling well below the NT norm of 8% and not good in terms of sustainable asset care.

Cash utilized by operations amounted to R209.2 million in FY2023, compared to a cash utilization of R35.3 million in FY2022.

Capital expenditure amounted to R315.0 million in FY2023, solely funded by capital grants (R206.0 million for FY2022).

The municipality held sufficient cash reserves for short term liabilities and at least 1 months' operating expenditure, resulting in a cash surplus of R139.7 million in FY2023.

The municipality managed an IPM Credit rating of 3.5, which is not considered investment grade.

Long-Term Financial Plan Update

Modelling of the current MTREF scenario presents a financially unsustainable financial position , evidenced by declining financial performance, low liquidity levels and unaffordable capital expenditure. Necessary adjustments have been implemented to formulate the Base Case, which addresses the underlying issues contributing to this unsustainable outcome.

The following key assumptions are modelled in the Base Case, in order to achieve a more sustainable financial outcome:

The collection rate is assumed to reach 85% after five years and maintained at this rate throughout the planning period.

The load shedding impact was assessed and included – with the expectation that load shedding will continue for the next two year at an average level of stage 3. This results in an approximate reduction in electricity consumption of 19.3%. Furthermore, a permanent loss of electricity consumers of 2% was included.

Expenditure on repairs and maintenance on PPE as a percentage of the value of PPE & IP is forecast to reach 4% by the end of the planning period.

Electricity losses were maintained at 9%; water losses are set to decrease to 40% at the end of the planning period.

Capital expenditure during the MTREF period is adjusted in order to safeguard cash reserves.

The MTREF capital expenditure programme is adjusted as follows:

2024: MTREF R588.1 million, Base Case R588.1 million

2025: MTREF R640.2 million, Base Case R599.4 million

2026: MTREF R622.7 million, Base Case R620.0 million

Capital expenditure is accelerated with a 6% annual growth for the years beyond the MTREF period.

Table 1: Assumptions of the Base Case Variables

Outcome	10-Year Outcome
Average annual % increase in Revenue	7.3%
Average annual % increase in Expenditure	6.2%
Accounting Surplus accumulated during Planning Period (Rm)	R 1,643
Operating Surplus accumulated during Planning Period (Rm)	-R 4,972
Cash generated by Operations during Planning Period (Rm)	R 3,693
Average annual increase in Gross Consumer Debtors	0.6%
Capital investment programme during Planning Period (Rm)	R 9,801
External Loan Financing during Planning Period (Rm)	R 866
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 991
No of Months Cash Cover at the end of the Planning Period (Rm)	1.5
Liquidity Ratio at the end of the Planning Period	1.8 : 1
Gearing at the end of the Planning Period	7.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	1.6%

Recommendations:

Based on the results of the Long-Term Financial Model as indicated above, it is further recommended that Rustenburg:

Maintain the funding mix that aims to utilise the scope available for further borrowing at sustainable levels and influence a limited utilisation of own cash to fund capital expenditure. An extension of the loan tenor is recommended to further facilitate this.

Maintain a prudent allocation of capital investment, balancing affordability, and long-term financial viability, while safeguarding the integrity and effectiveness of the capital investment program. In the long-term capital investment programme, prioritizing investment in productive assets that aim to create an enabling environment for economic growth is imperative.

Capital investment and repairs and maintenance decisions must be optimised to prioritize the curtailing of excessive distribution losses pertaining to water services. Continuous monitoring and inspection along transmission mains to allow a prompt address of leakages together with a prudent financial resource allocation towards investment in water infrastructure is recommended.

Augment the execution of critical repairs and maintenance, considering the cost-benefit evaluation, with a prioritisation on improving efficiency and minimizing potential disruptions to service delivery.

Maintain an average collection rate above 85% after five years. To prevent the decline of the collection rate, prioritize decisions and actions that sustain the high collection rate while safeguarding profitability/surpluses. This is influenced by efforts such as effectively implementing regular audits of the indigency register, adopting efficient and regularly updated methods for delivering pre-termination notices for significantly overdue bills, ongoing data cleansing, follow-up on zero consumption consumers, effective & timeous credit control actions and improving convenient payment methods.

Institutionalise the utilisation of a robust tariff model to ensure that tariffs reflect the true cost of delivering the services.

Annually review and update the long-term financial plan to ensure alignment with emerging trends and the current state of the municipality. This practice ensures that the financial plan remains responsive to evolving circumstances and effectively supports the municipality's strategic objectives. Utilize a long-term financial model that will enable the municipality to quantify developments in the external environment and enable the prediction of the financial impact on the municipality in a more dynamic manner.

Enhance working capital management practices by reducing the creditors payment period and maintaining optimal spending implementation of the capital budget and capital grants expenditure.

1 Planning Process

2 Updated Perspectives (Demographic, Economic, Household Infrastructure)

3 Updated Historic Financial Assessment

4 Long Term Financial Model Outcomes

5 Future Revenues

6 Affordable Future Capital Investment

7 Scenario Analysis

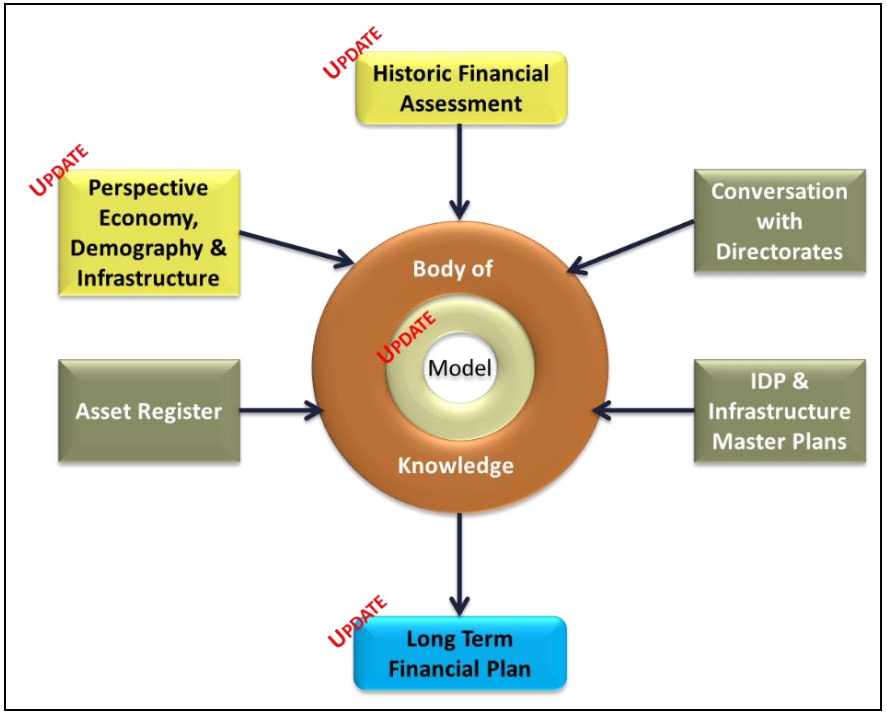
8 Ratio Analysis

9 Conclusions

Planning Process

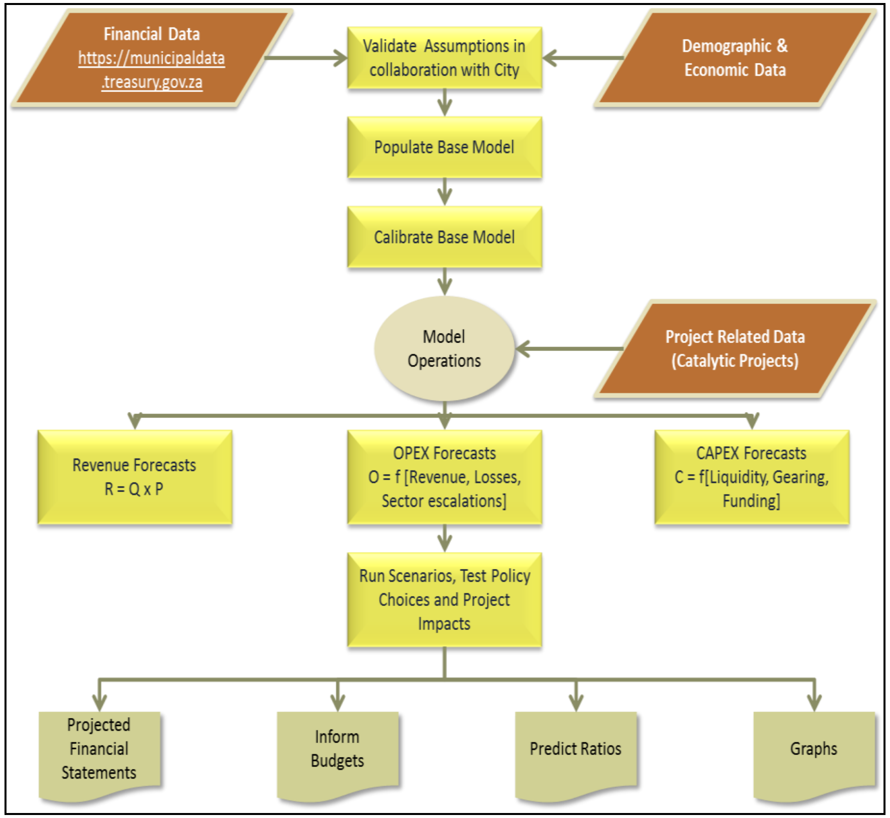
The diagram below illustrates the steps in the process that were followed in drafting the LTFP and the steps taken during this 2023 “LTFP Update”:

Figure 1: Planning Process



The long-term financial model was populated with the latest information of Rustenburg and used to make a base case financial forecast of the future financial performance, financial position, and cash flow of the municipality. The diagram below illustrates the outline of the model.

Figure 2: Financial Model Framework



The model methodology remains the same and the capital budget as presented in the MTREF was utilised and forecasts of an affordable future capex were made.

1	Planning Process
2	Updated Perspectives (Demographic, Economic, Household Infrastructure)
3	Updated Historic Financial Assessment
4	Long Term Financial Model Outcomes
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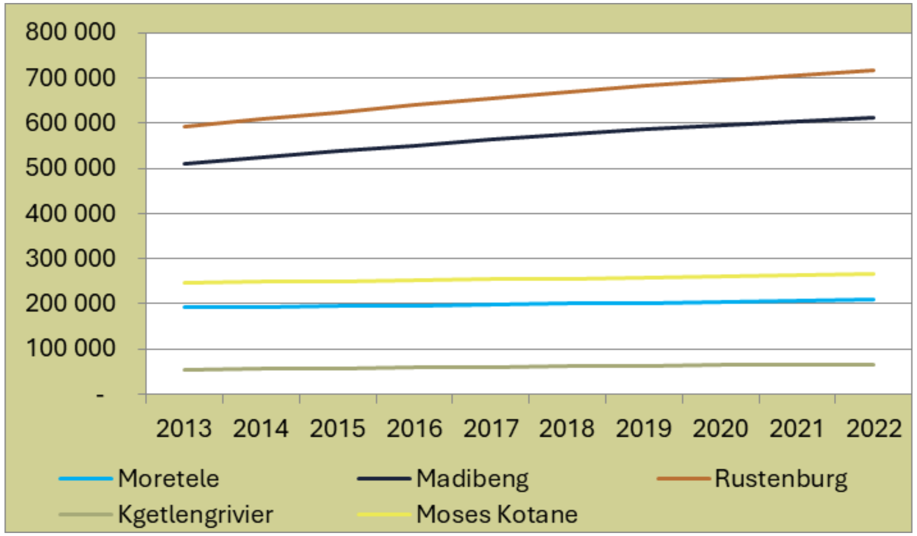
Demography

Rustenburg has an approximate population of 716 638 people (2022), which represents 38% of people living in the Bojanala Platinum District. This ranks it as the most populous municipality in the district, with a high population density of 210 people per km2.

Over the last five years, the population growth rate has averaged 1.8% p.a. and was the second highest in the district falling only behind Kgetlengrivier. This average growth rate proved to be higher than both the national and provincial rate, which both averaged 1.4% p.a. over the same period. The current population growth rate sits at 1.5% (2022).

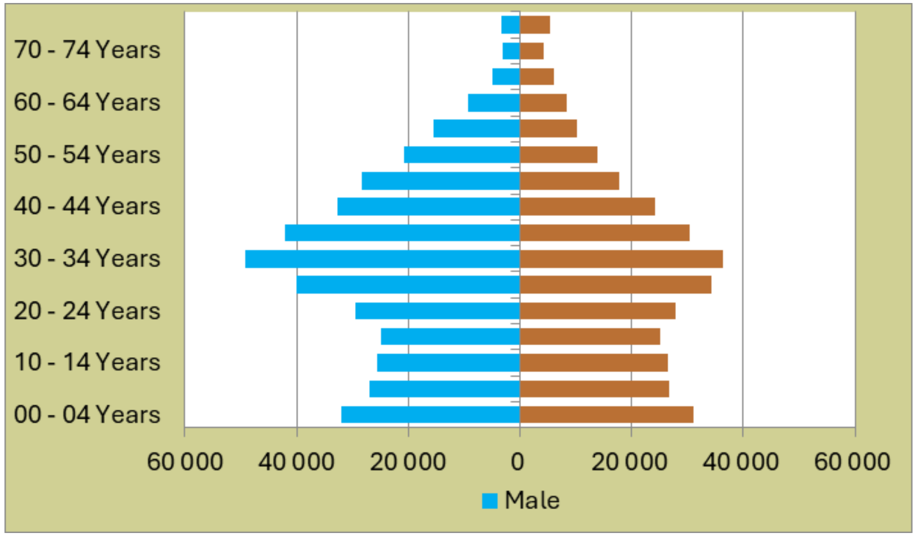
The high population growth rate in Rustenburg continues to be driven by an influx of job seekers looking for employment opportunities in the mining sector. This influx of job seekers is evident in the shape of the population pyramid which will be explored in further detail below.

Graph 1: Total Population



The age profile pyramid – Graph 2 – is unlike a typical population pyramid that is characterised by a larger percentage of the population in the younger age cohorts, usually with each age cohort smaller in size than the one below. Rustenburg's age profile however is more constrictive with young people (below the age of 14) constituting only 24% and a higher number of people – approximately 32% - falling between the ages of 25 and 39 years. The highest concentrated age group is between the age of 30 and 34 years as seen in the graph. Typical of an area with an active mining sector, the male population (54%) is higher than the female population (46%). The influx of job seekers is evident in the high concentration in the working age group (age 20 to 49) in the municipality.

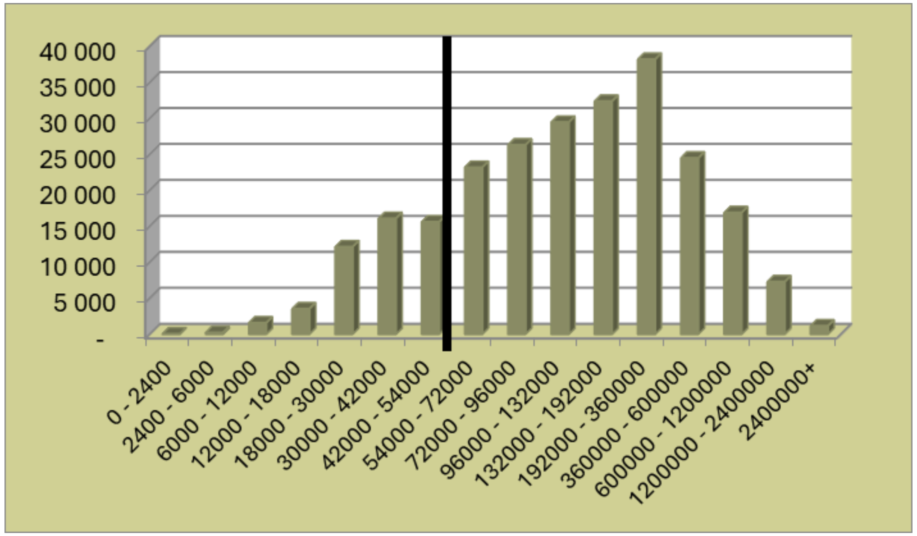
Graph 2: Population Pyramid



Rustenburg's household income in 2022 amounted to R287 153. This value increased by 6.8% from R268 894 recorded in 2021. In comparison to its municipal counterparts, this was the highest household income recorded in the district. A staggering 20.9% of households in Rustenburg earn less than R54 000 p.a. Households earning less than R54 000 p.a. are indicative of the number of indigent households in the municipal area and reflect those who qualify for and/or are largely reliant on government grants as a source of income. The provision of RDP level of basic services to these households is theoretically covered by the equitable share and should compensate the municipality for providing free basic services.

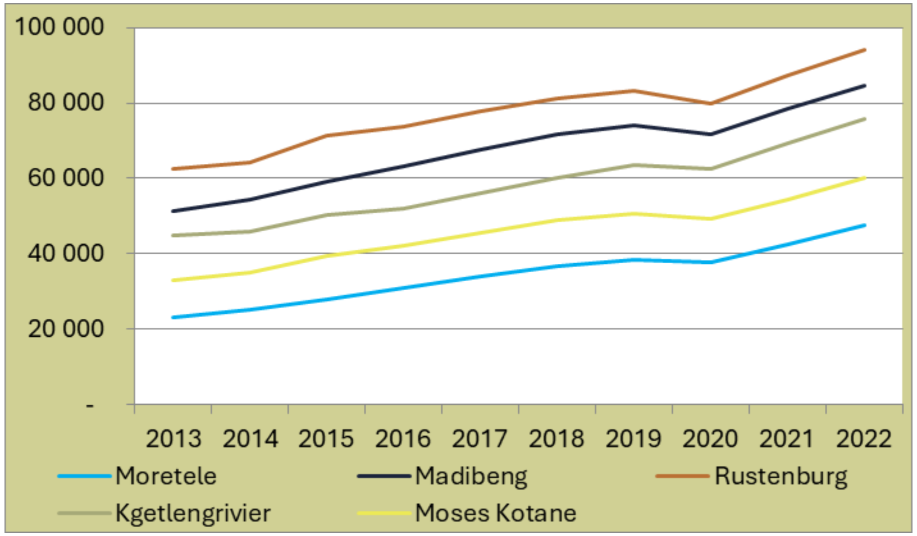
Further analysis of the household income distribution indicates a society in which 47.3% of all households earn an income within the range R54 000 p.a. and R192 000 p.a. (R16 000 p.m.), i.e. below the average middle income (between R180 000 – R500 000 per annum). This income range is classified as the vulnerable middle class due its vulnerability and proximity to poverty. Considering the negative impact of rising fuel costs, higher food prices and interest rate hikes, the extent to which households can be levied in future needs to be closely monitored as these factors continue to strip away at household income. Rapid increases in municipal service costs will pose a serious challenge to Rustenburg's future cash revenue collection.

Graph 3: Household Income Distribution



Rustenburg has the third highest annual per capita income in the district with an amount of R94 257 recorded in 2022. This is an 8.1% increase from the 2021 amount of R87 186, which is higher than the average inflation rate experienced over that period.

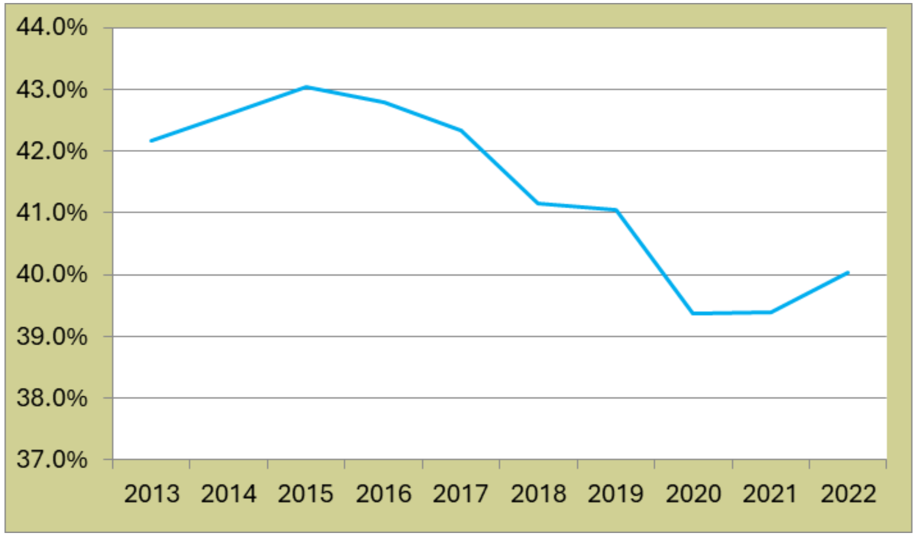
Graph 4: Annual per Capita Income



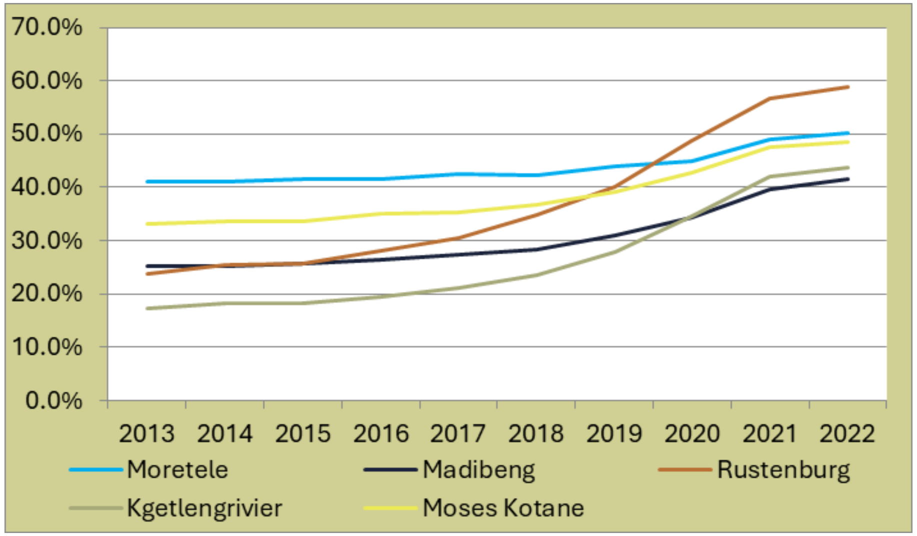
The economically active population as a percentage of population has shown signs of recovery after periods of decline and stagnation since 2015. The ratio marginally increased to 40.0% in 2022 from 39.4% in 2021. In absolute values, this is an approximate increase of 8 819 people who have either joined the workforce or are actively looking for work in the municipality.

Unemployment was highlighted in the previous LTFP as a crisis in the municipality and it continues to be so. The unemployment rate increased to 58.9% in 2022 (2021: 56.7%). This is the highest unemployment rate in the district, and it is substantially higher than the unemployment rates of the North West (36.3%) and South Africa (33.7%). This is a conservative rate as it does not factor in discouraged workers; the inclusion of which would lead to considerably higher rates. A rising unemployment rate would place more pressure on the municipality to provide free basic services to residents or households who cannot afford them.

Graph 5: Economically Active People as a % of Total Population



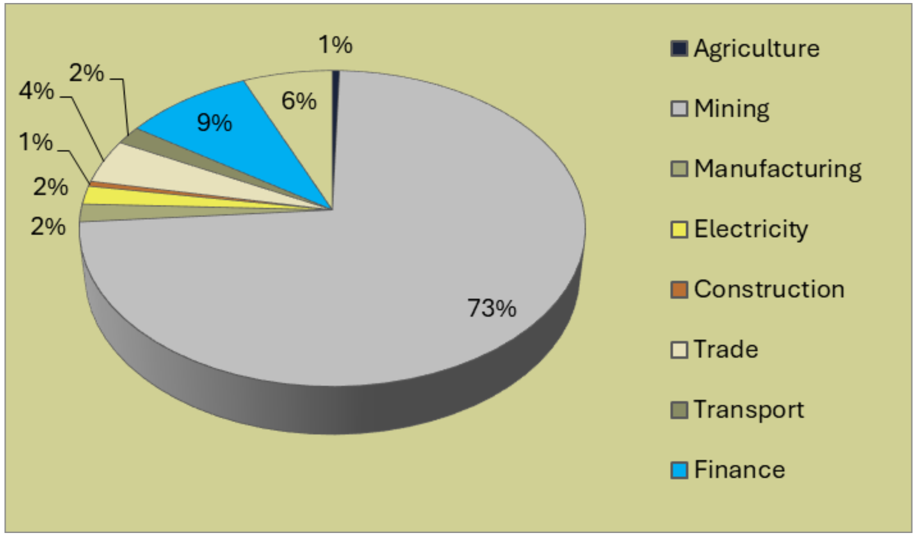
Graph 6: Official Unemployment Rate



Economy

Rustenburg's Gross Value Add (GVA) for 2022 amounted to be R63.1 billion in current prices, or R31.3 billion in 2015 constant prices. This has contracted by 4.1% from 2021 after a post-Covid rebound of 3.8%. This contraction is consistent with the economic woes experienced in the municipality over the review period as the economy had shrunk for four consecutive periods preceding the Covid-19 affected 2020. The Tress index2 of 87.7 indicates a highly concentrated economy. This lack of diversity is further corroborated by a staggering 73% of the municipality's economic output being produced by the Mining sector in 2022. The other nine sectors cumulatively contribute the remaining 27%.

Graph 7: Economic Sectors



The Mining sector has asserted its dominance over economic sectors with a substantial proportionate growth of 9.9% over the last 10 years. The only other sector to experience growth over the same period, albeit marginally, was the Electricity sector with a 0.2% increase.

2 The Tress Index provides insight into the level of concentration (or diversification) within an economic region. A Tress Index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up GVA of the region.

Subsector	2013	2022
Agriculture	335,796	159,016
Mining	28,105,429	22,915,687
Manufacturing	1,371,338	570,691
Electricity	758,129	588,630
Construction	533,865	165,080
Trade	3,288,722	1,409,752
Transport	1,266,156	592,038
Finance	4,432,794	2,872,785
Community Services	4,274,290	2,003,514

Table 2: Proportional Growth of Economic Sectors (R'000)

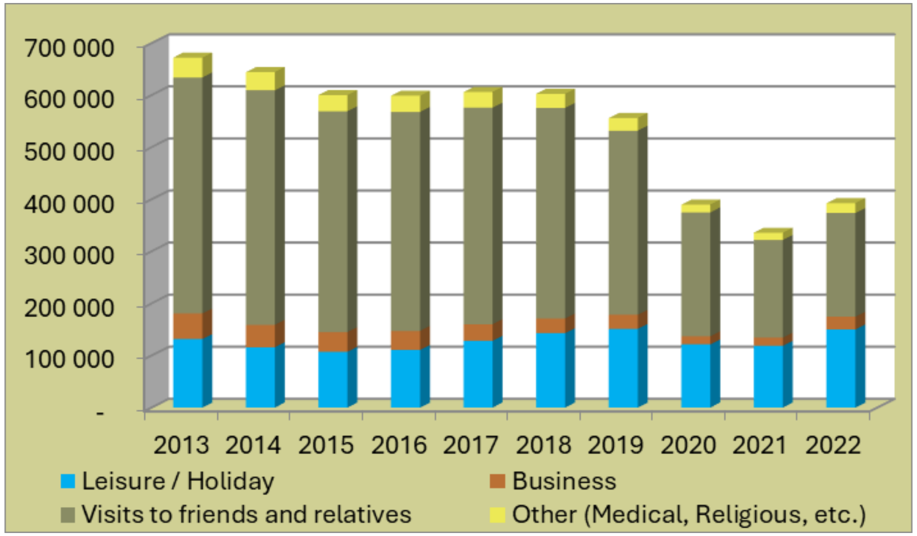
Table 3 below presents employment figures since the last LTFP update. There has been a decrease in employment opportunities by 2.8% in one calendar year or 3 318 jobs lost in absolute terms. The job market suffered losses across the board in Rustenburg, except the Mining sector which provided an additional 1 661 employment opportunities in 2022.

Table 3: Employment By Sector

Subsector	2021	2022
Agriculture	2,363	2,074
Mining	59,779	61,439
Manufacturing	4,608	3,950
Electricity	584	531
Construction	3,826	3,650
Trade	11,545	10,453
Transport	855	737
Finance	7,871	7,047
Community Services	13,542	12,215
Households	12,532	12,090
Total	117,505	114,188

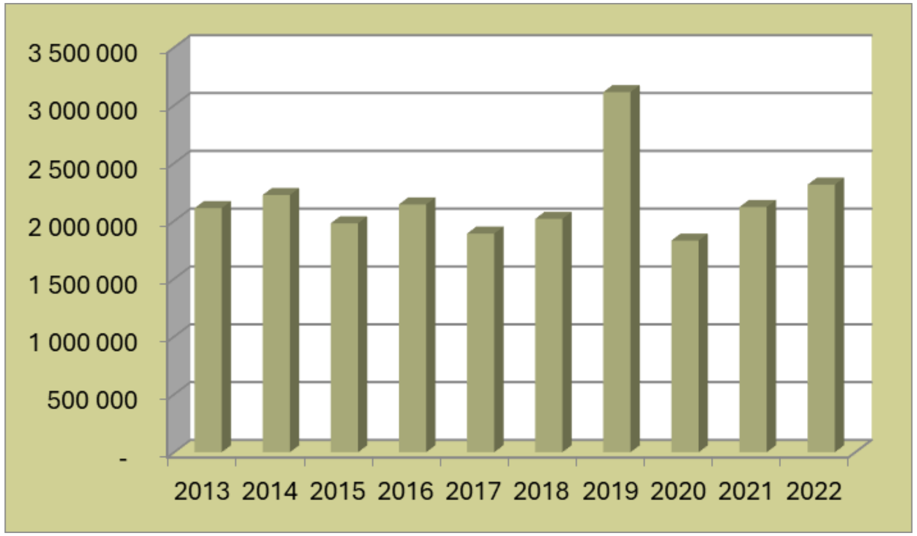
The total number of tourism trips is once again on the rise with a 17% increase in trips in 2022. This rise is expected to continue as the 392 692 trips in 2022 is substantially lower than the 5-year pre-Covid average of 592 856 trips p.a. (a difference of 200 164 trips). Rustenburg is no popular tourist destination therefore it comes as no surprise that the main purpose for trips is for visits to friends and relatives, comprising of 50.7% of the trips in 2022.

Graph 8: Tourism Trips by Purpose of Trip



Tourism-spend increased to R2.3 billion in 2022 from R2.1 billion in 2021. This represents a 9% increase in one calendar year. The gross amount spent by tourists contributed 3.7% to the region's GDP in 2022. To put this into context, this is higher than the economic output produced by five of the nine economic sectors emphasizing that tourism is an integral part in the local economy.

Graph 9: Tourism Spend (Current Prices)



Household Infrastructure

The household formation in 2022 totalled 6 356 households, reflecting a 2.8% increase in households from 2021. The municipality maintained an Infrastructure Index of 0.76, which is the highest in the district and higher than that of the province (0.70). Although this infrastructure index is not as high as 0.90, Rustenburg must be commended for maintaining it (as opposed to it declining) considering the substantial number of new households in the municipality. The ability to maintain this index is indicative of ongoing investment in infrastructure, which enables the municipality to keep up with the rate of household formation. The maintenance of this index, or improvement thereof, in future will require this investment in infrastructure to continue as the high population growth rate will continue to increase demand for municipal services.

Graph 10: Household Formation

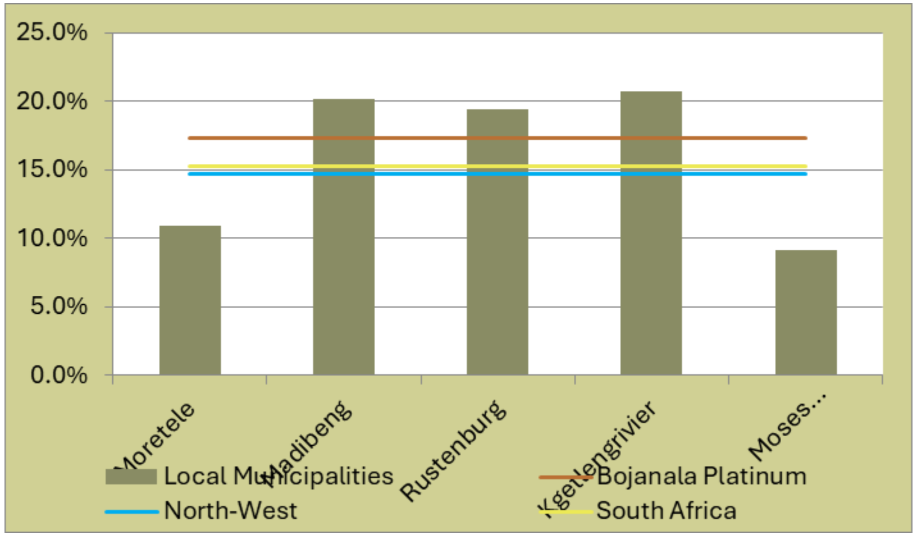


Table 4: Household Infrastructure Provision

Infrastructure	Bojanala Platinum		Rustenburg	
Above RDP Level				
Sanitation	405,867	67.7%	187,331	79.6%
Water	538,440	89.8%	220,992	93.9%
Electricity	546,081	91.1%	209,458	89.0%
Refuse Removal	332,493	55.4%	180,436	76.7%
Below RDP or None				
Sanitation	193,825	32.3%	47,902	20.4%
Water	61,252	10.2%	14,241	6.1%
Electricity	53,611	8.9%	25,775	11.0%
Refuse Removal	267,198	44.6%	54,797	23.3%
Total Number of Households	599,692	100.0%	235,233	100.0%

Table 4 above compares the level of backlogs, of sanitation, water, electricity, and refuse removal of Rustenburg with that of the Bojanala Platinum District. Refuse removal continues to be the inferior area of service provision with a 23.3% backlog in 2022. This backlog has worsened since the last update (2021: 22.9%). In comparison to the District, Rustenburg lags behind in the provision of electricity services only; the municipality has superior provision in the other three services.

1	Planning Process
2	Updated Perspectives (Demographic, Economic, Household Infrastructure)
3	Updated Historic Financial Assessment
4	Long Term Financial Model Outcomes
5	Future Revenues
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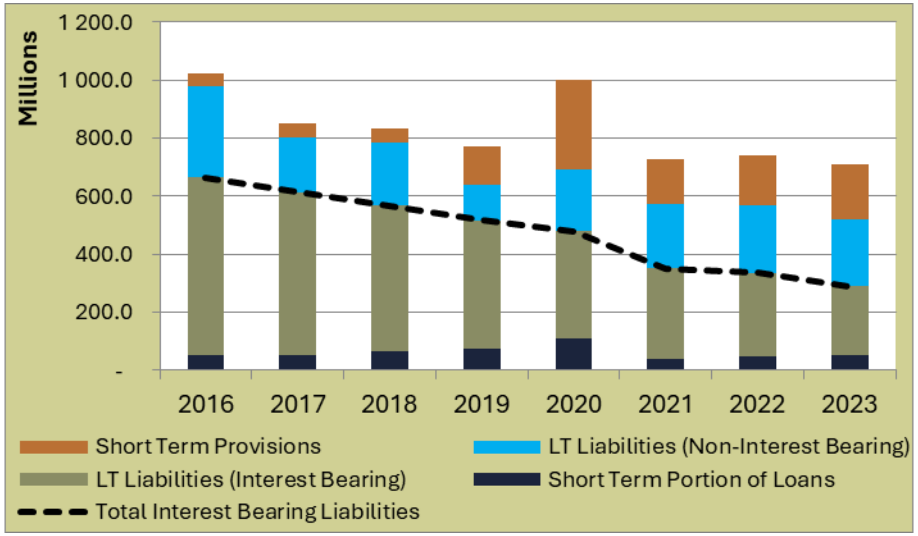
8	Ratio Analysis
9	Conclusions

Financial Position

Rustenburg's Net Fixed Asset position regressed by 1.4% as at FYE2023, amounting to R8.9 billion at year end (2021: R9.1 billion). Accumulated surpluses, on the other hand, increased by 1.9% to R7.8 billion in FY2023.

Total liabilities marginally decreased by 1.2% in FY2023 attributable to declines in both current and non-current liabilities. Current liabilities decreased by R220.9 million as at FYE2023, aided by a significant decline in the creditors balance. Graph 11 indicates a declining trend in interest-bearing liabilities which continues in FY2023. This continuation can be attributed to a decline in financial liabilities, with Rustenburg repaying its long-term debt and not undertaking additional debt over that period. Long-term liabilities decreased by 9.9% as at FYE2023.

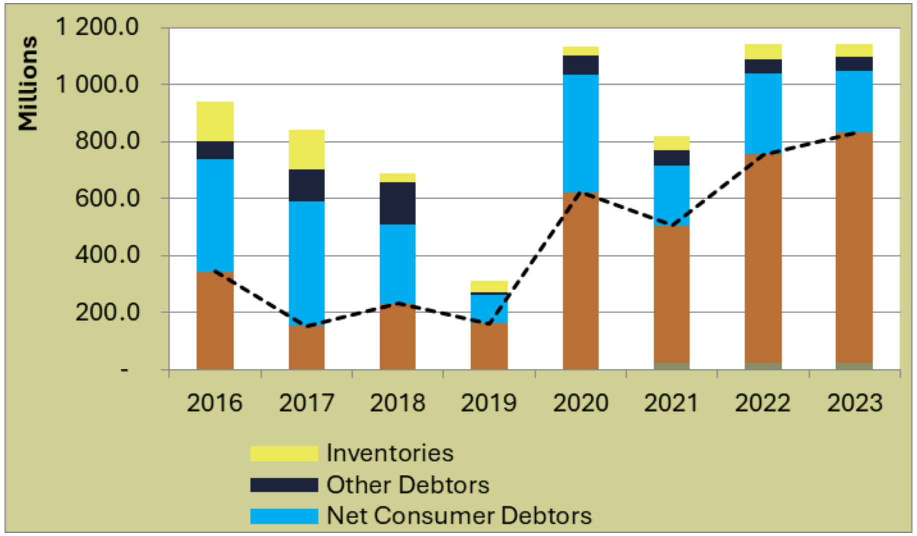
Graph 11: Long Term Liabilities: Interest Bearing vs Non-Interest Bearing



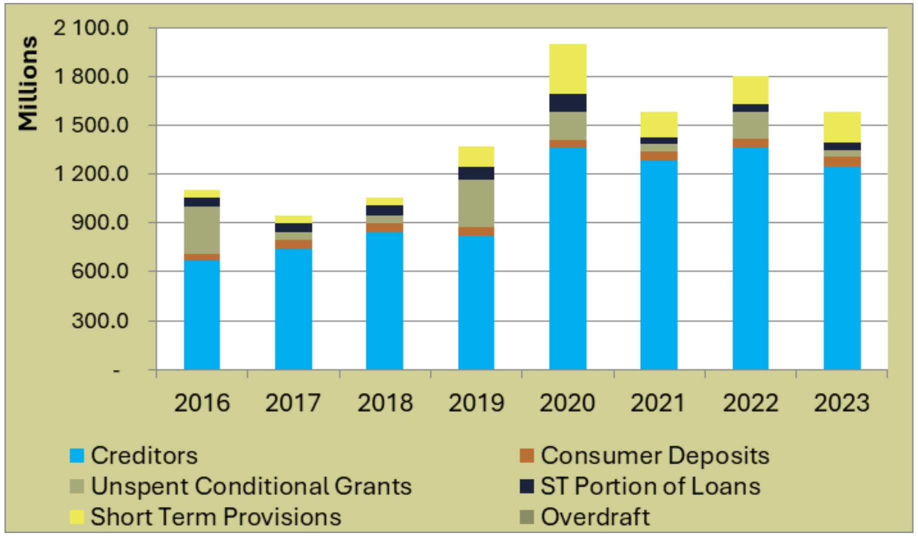
Consistent with the trend of declining interest-bearing liabilities, the gearing ratio continued to decrease reaching a review period low of 4% in FY2023. This deceased from 6% recorded in FY2022. This ratio remained below the NT maximum level of 45%. Similarly, the debt service to total expense ratio decreased to 1.1% in FY2023 from 1.3% in FY2022. This ratio also remained below the NT maximum of 8%.

Current assets marginally increased by 0.3% to R1.1 billion as at FYE2023. As evident in Graph 12, cash and cash equivalents is the largest component of current assets, constituting 72.8% of the current assets balance. This indicates the liquid nature of the municipality's current assets.

Graph 12: Current Assets



Graph 13: Current Liabilities



Current Liabilities have decreased by R220.9 million (12.2%) to a balance of R1.8 billion as at FYE2023. This was mainly driven by decreases in the creditors balance and unspent conditional grants which cumulatively amounted to R245.8 million.

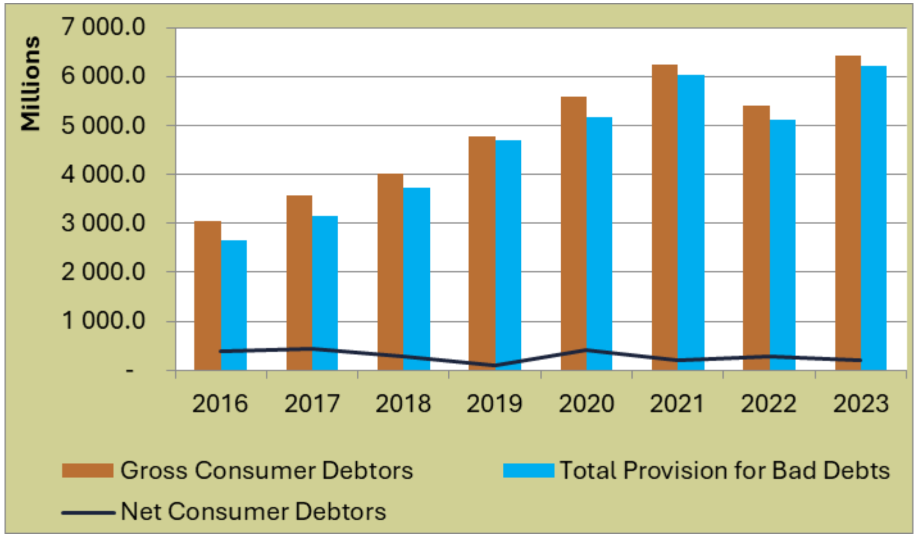
The combined effect of the movements in current assets and current liabilities is evident in the improvement of Rustenburg's liquidity ratio. The liquidity ratio improved from 0.63:1 as at FYE2022 to 0.72:1 as at FYE2023. This ratio remains far below the NT norm of at least 1.5:1, indicating the municipality's inability to pay its current/short term obligations. Should debtors older than 30 days be excluded from the calculation (i.e., least liquid debtors) the ratio remains the same at to 0.72:1. It remains the same due to the large component of cash and cash equivalents contributing to current assets.

Table 5: Liquidity Ratios

`	2016	2017	2018	2019	2020	2021	2022	2023
Current Assets : Current Liabilities	0.85	0.91	0.65	0.23	0.57	0.52	0.63	0.72
Current Assets (less Debtors > 30 Days) : Current Liabilities	0.78	0.82	0.65	0.23	0.51	0.52	0.63	0.72

Gross consumer debtors – displayed on Graph 14 - increased by 18.8% to R6.4 billion as at FYE2023 after declining the previous financial year. The balance is mainly consisting of water and other debtors. The provision for bad debts amounted to 97% of gross consumer debtors at year end. Additionally, the provision for bad debts of R6.2 billion more than sufficiently covers debtors older than 90 days of R5.7 billion. This met and exceeded the NT norm of 100%. It is imperative that these debtors are provided for as these debtors are largely considered a high risk of default.

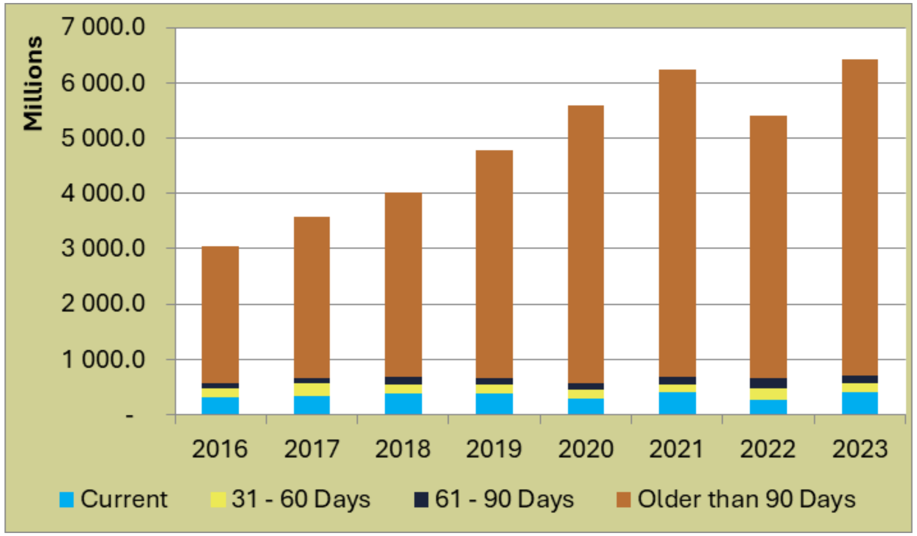
Graph 14: Gross Consumer Debtors VS Net Consumer Debtors



The age analysis of consumer debtors reflects dominance of debtors older than 90 days and an increasing trend. More recently, this increased from R959.3 million to R5.7 billion as at FYE2023. This balance constitutes 89% of gross consumer debtors as at FYE2023. It therefore comes as no surprise that 97% of gross debtors have been provided for.

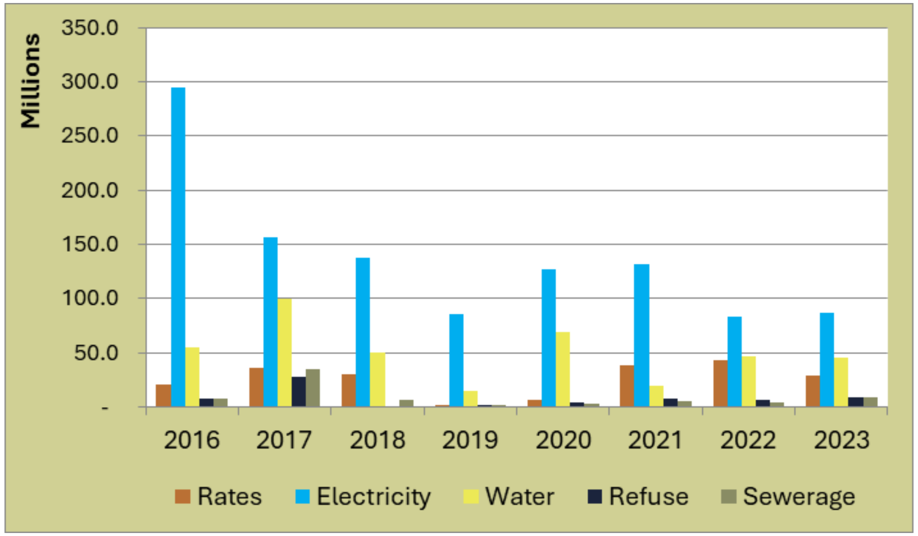
Net Debtor Days improved to 16 days, which is within the NT prescribed maximum of 30 days. There is still a grave need for sustained debtor management and credit control as debtors older than 90 days are still a large component of gross debtors.

Graph 15: Consumer Debtors Age Analysis



Electricity debtors remained the highest contributor to net debtors, comprising 48% of the net debtors' balance as at FYE2023. Water and rates debtors were the second and third highest contributors.

Graph 16: Consumer Debtors by Type



Billed revenue increased by 6% in FY2023. This figure is below the average inflation rate of 7% recorded during the financial year. The collection rate declined to 79% for FY2023, which is below the NT norm of at least 95%. This brought down the average collection rate over the review period to 83% p.a. The deteriorating collection rate emphasizes the need for improvement of Rustenburg's credit management policy.

Table 6: Debtors Ratios

	2017	2018	2019	2020	2021	2022	2023
Increase in Billed Income p.a. (R'm)	420.0	31.4	309.8	(104.2)	329.8	1,065.2	291.7
% Increase in Billed Income p.a.	16%	1%	10%	-3%	10%	30%	6%
Gross Consumer Debtors Growth	18%	12%	19%	17%	12%	-13%	19%
Payment Ratio / Collection Rate	82%	86%	77%	75%	81%	100%	79%
Provision for bad debts as a % of consumer debtors greater than 90 days	108%	112%	114%	103%	108%	108%	109%
Net Debtor Days	54	34	11	47	22	22	16

Financial Performance

Graph 17: Analysis of Surplus

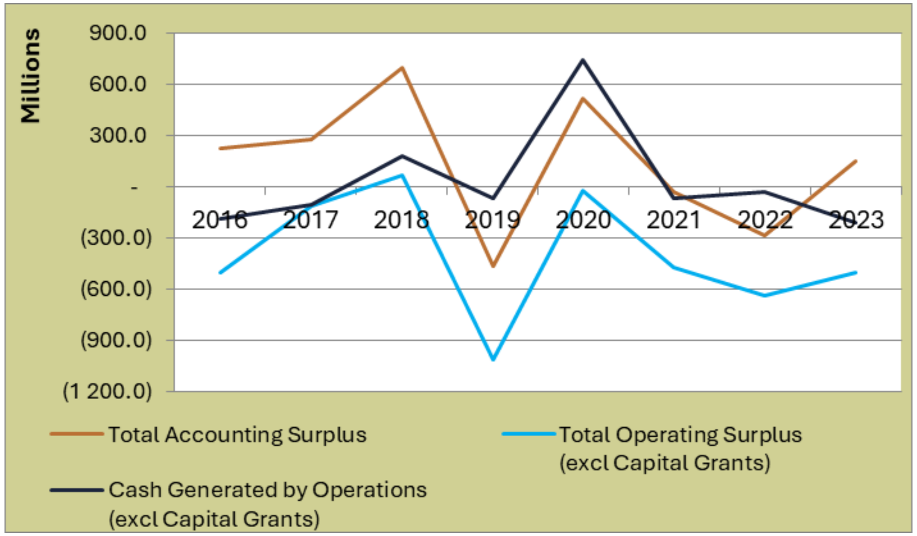


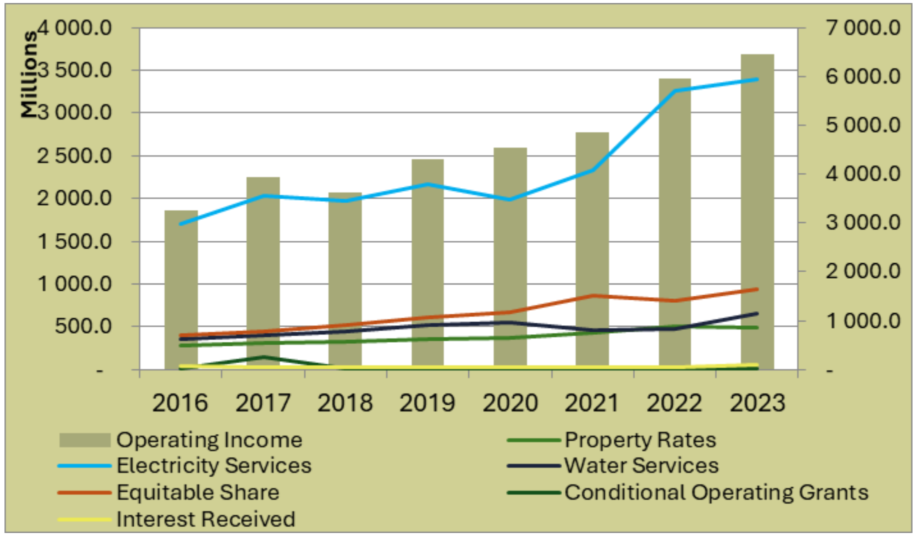
Table 7: Total Income vs Total Expenditure

	2016	2017	2018	2019	2020	2021	2022	2023
Total Income	3,977	4,317	4,249	4,845	5,072	5,291	6,300	7,098
Total Operating Expenditure	3,758	4,040	3,554	5,310	4,558	5,325	6,589	6,951
Operating Income (excl Conditional Grants)	458	460	1	896	451	793	923	961

In FY2023, total income has increase by 13% and operating income by 4%. Operating income increased marginally higher than operating expenditure (5%). This disparity is an improvement from FY2022 when expenditure growth exceeded income growth by 8 percentage points. This improvement aided in the upturn in financial performance during the period. Rustenburg posted an accounting surplus of R146.8 million in FY2023 after two posting deficits in two consecutive years. Operating deficits remain a problem in the municipality with a fifth consecutive operating deficit of R503.8 million posted in FY2023. This was an improvement of R136.2 million from the FY2022 deficit of R640.1 million. These operating deficits indicate heavy reliance on capital grants for profitability. Cash generating deteriorated in the municipality.

This is evident in the cash utilisation of R209.2 million to fund operations. This was the third consecutive period in which Rustenburg did not manage to generate cash from operations. The disparity between the improved financial performance and a decline in cash generation can be traced to the repayment of creditors. The creditors balance decreased by R117.2 million as at FYE2023 and Rustenburg should continue to strive to repay creditors as will reduce its interest expense. Creditors days currently stand at 80 days, which falls outside the NT norm recommendation of 30 days.

Graph 18: Contribution per Income Source



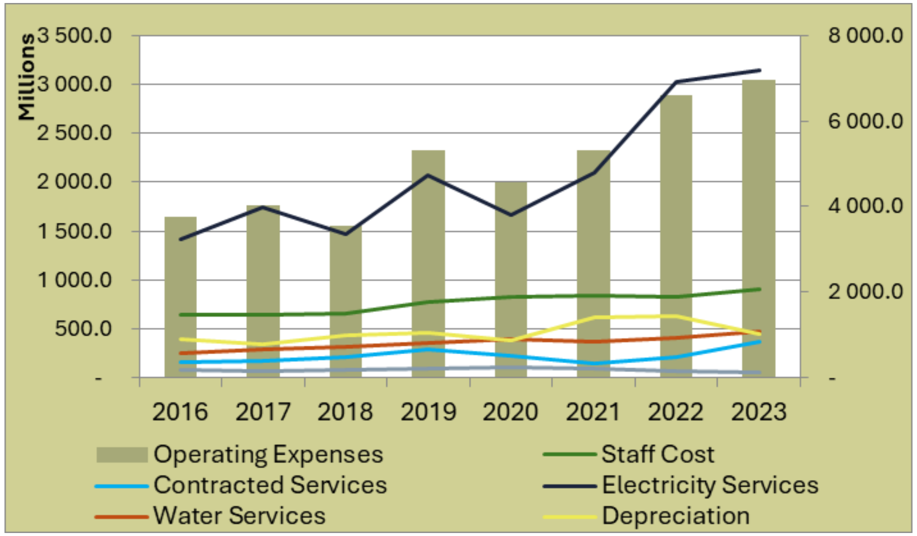
Electricity services revenue, with a 55% contribution, remained the main revenue source for the municipality. It only increased its revenue generation by 4% in FY2023. This fell below the average inflation rate of 7% during the financial period and far below the review period average increase of 13%.

Marginal increases in electricity revenue generation, or declines in worst case scenarios, have been a prevalent theme in municipalities in FY2023 due to consistent loadshedding experience during the period. Electricity surplus margins remained at 7% for the second consecutive period. Likewise, electricity losses remained at 9%, which is below the NT maximum of 10%. These margins are not sustainable and will influence the profitability & liquidity of the municipality going forward. A gross margin of 30-35% is necessary, depending on the overhead structure of the electrical department.

Equitable share, water services and property rates were the other main sources of operating income, contributing 15%, 10% and 8%, respectively. Property rates revenue worryingly declined by 2% in FY2022.

Water services revenue increased by 37% in FY2023. Additionally, water surplus margins increased to 28% from 16%. On the downside, water distribution losses increased to 52% from 46%, which far exceeds the NT maximum of 30%.

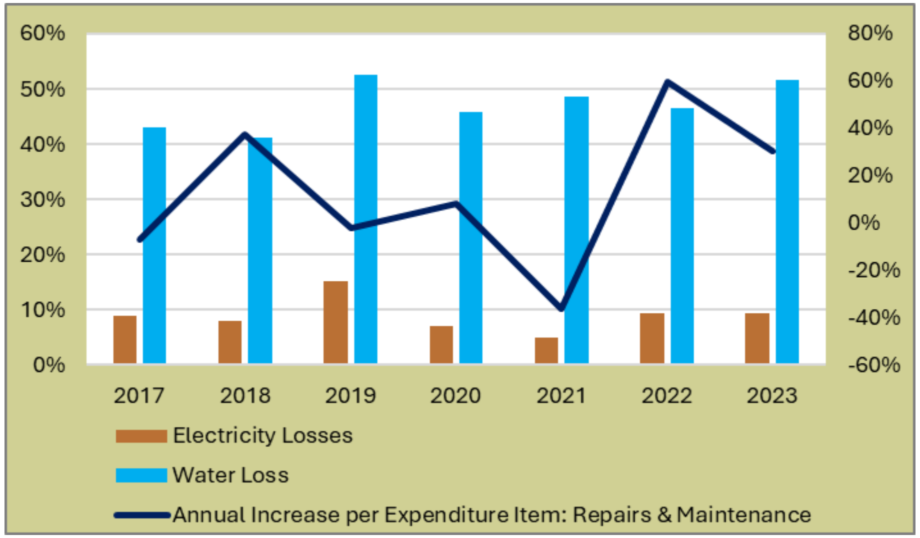
Graph 19: Contribution per Expenditure Item



The main cost driver in the municipality is electricity bulk purchases, contributing 43% to total operating expenditure in FY2023. Staff costs only contributed to 12%, falling well below the NT norm of at least 25%. This low ratio raises the question of whether the municipality is capacitated enough to meet the demands of its duties. Contracted services, often used to supplement employees, contributed to 5%, remaining within the NT maximum of 5%. Together, expenses incurred to capacitate the municipality amounted to 17% of total operating expenditure.

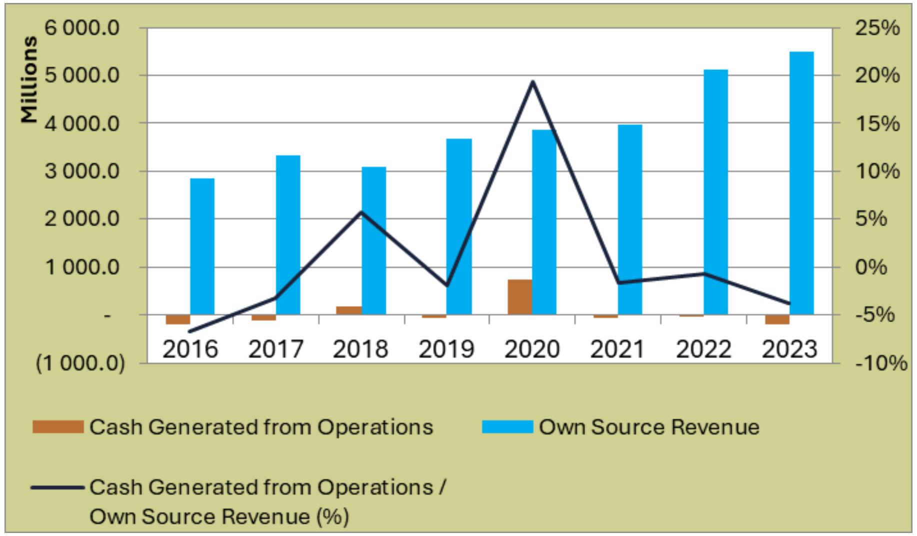
Expenditure incurred to repair and maintain capital assets marginally increased to 2% of PPE and IP for FY2023. This ratio is considered to be low when compared to the NT norm of 8%. Graph 20 below demonstrates the distribution losses suffered over the review period and the increase in repairs and maintenance over the same period. There were three periods in which financial resources assigned to repairs and maintenance declined even though Rustenburg was well below the NT norm of 8%. This is a concerning prevalent occurrence as inadequate repairs and maintenance could lead to impairment, early obsolescence of assets and regular breakdowns. This needs to be addressed.

Graph 20: Distribution Losses vs Annual Increase in Expenditure: Repairs and Maintenance

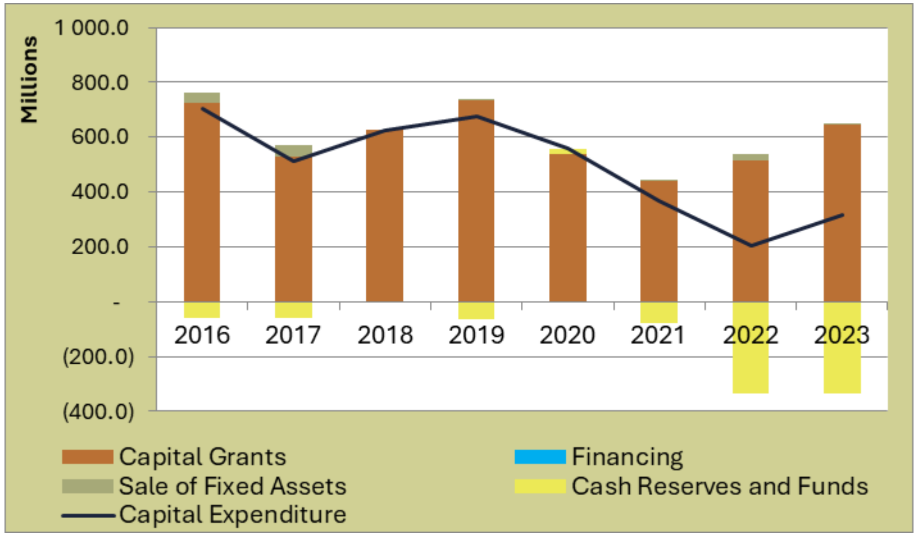


Cash Flow

Graph 21: Cash Generated from Operations/Own Source Revenue



Graph 22: Annual Capital Funding Mix



The low collection rate – averaging 85% over the 8-year period - has negatively impacted the city's ability to generate cash from its revenue. Graph 21 indicates that on average, the city's cash generated from operations over the 8-year period comprised a mere 1% p.a of own source revenue.

Rustenburg invested a cumulative R4.0 billion in the acquisition of capital assets over the past 8 years. This amount was primarily funded by capital grants. Capital expenditure was not supplemented by own cash reserves, and this was warranted as the municipality did not hold sufficient cash reserves for seven out of the eight years under review. Debt has not been a financing avenue since

FY2016. The capital budget implementation indicator has remained an issue in the municipality with the indicator standing at 50% in FY2023.

Graph 23 shows signs of an uptrend after cash and cash equivalents declined as at FYE2021. The cash balance increased by R76.8 million to R832.0 million as at FYE2023. However, this cash balance and improvement thereof has not been attained in a financially sustainable manner: the creditors days are still above the NT norm of 30 days, the collection rate declined during the year and there were unspent conditional grants which will need to be repaid if these are not rolled over.

Graph 23: Cash and Investments

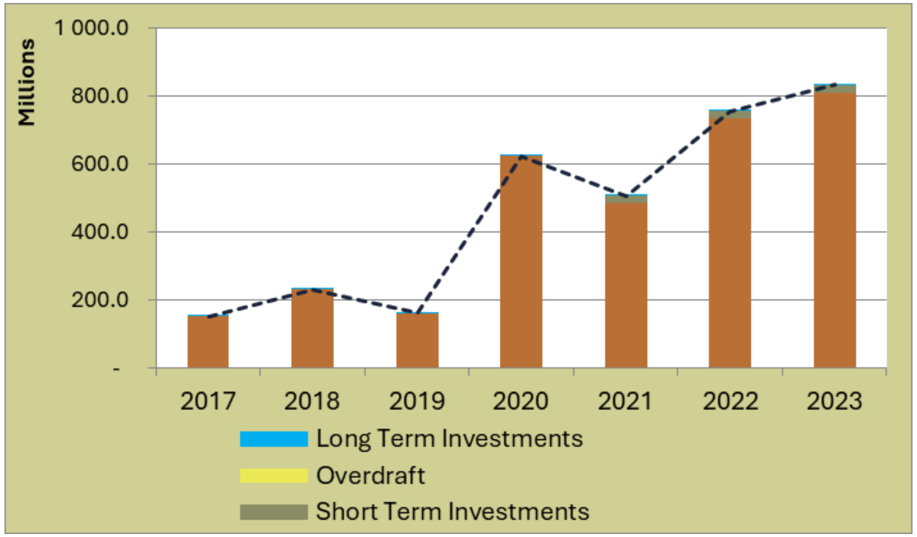
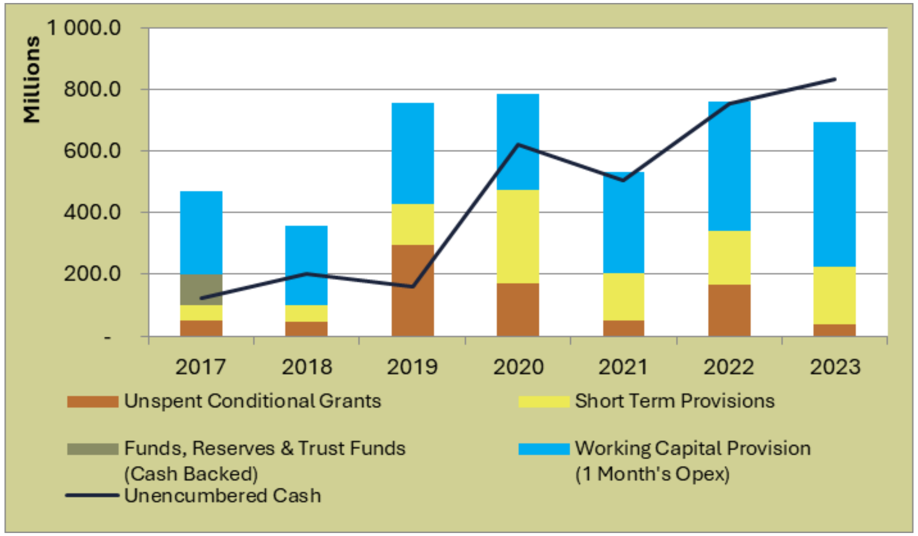


Table 8: Minimum Liquidity Levels

	2016	2017	2018	2019	2020	2021	2022	2023
Unspent Conditional Grants	293.7	51.7	46.4	296.1	169.4	48.4	165.4	36.8
Short Term Provisions	45.6	49.5	52.1	131.2	306.2	154.5	173.5	189.7
Funds, Reserves & Trust Funds (Cash Backed)	92.3	98.5	-	-	-	-	-	-
Total	431.6	199.8	98.6	427.3	475.6	202.9	338.9	226.5
Unencumbered Cash	314.8	122.5	201.1	160.6	622.2	505.4	754.6	831.4
Cash Coverage Ratio (excl Working Capital)	0.7	0.6	2.0	0.4	1.3	2.5	2.2	3.7
Working Capital Provision (1 Month's Opex)	241.7	270.4	260.3	329.3	310.6	327.8	421.3	465.3
Cash Coverage Ratio (incl Working Capital)	0.5	0.3	0.6	0.2	0.8	1.0	1.0	1.2
Minimum Liquidity	673.3	470.2	358.9	756.5	786.2	530.7	760.2	691.7

Required								
Cash Surplus/(Shortfall)	(358.5)	(347.7)	(157.8)	(596.0)	(164.0)	(25.2)	(5.6)	139.7

Graph 24: Minimum Liquidity Required



Presented in Table 8 above, Rustenburg is required to maintain sufficient cash reserves to cover Unspent Conditional Grants (R36.8 million), Short-Term Provisions (R189.7 million) and Working Capital Provision (including 1 month's Opex) (R465.3 million). The municipality's unencumbered cash balance is more than sufficient to meet the required minimum liquidity levels of R691.7 million, resulting in a cash surplus of R139.7 million as at FYE2023. The cash coverage ratio (including working capital) improved to 1.2:1 for FY2023.

In our determination of the minimum liquidity requirements of a municipality we strictly apply the guidelines of National Treasury, which excludes items that municipalities in their own discretion may wish to provide for in cash. Amongst others, these items include - Consumer deposits, Builders deposits, Retentions held, Guarantees to service providers and Self-insurance reserves.

IPM Shadow Credit Score

Rustenburg was assessed for an IPM shadow credit score, to provide information to management and to council as to the current risk rating that municipality may receive from external lenders, which will determine the municipality's cost of funding. Any improvements to the shadow credit rating over time will result in more affordable lending rates.

The IPM credit model reflects a score of 3.5, which is comparable to a BB+ on a national ratings scale. This credit score is high compared to other municipalities, which means that Rustenburg should be successful in accessing external borrowing at reasonably affordable rates.

The results obtained from the assessment, per module, are presented below:

Table 9: IPM Credit Model Outcomes

Modules	2023 (5)
Financial	1.1
Institutional	3.1
Socio-Economic	1.2
Infrastructure	1.7
Environmental	2.4

From the assessment it is evident that the financial, socio-economic and infrastructure environments are the main impediments in achieving higher credit scores. These are affected by factors such as poor cash generation, high unemployment, and rampant distribution losses amongst many others.

The strong performance by the other two modules were driven by factors such as the employment of experienced management, low staff turnover and favourable Blue Drop and Green Drop Scores to name a few.

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Long Term Financial Model Outcomes

Variable	Base Case Average for a 10-Year Planning Period
RSA consumer inflation rate (CPI)	5.3%
Population Growth Rate	1.5%
GVA Growth Rate	2.0%
Short term investment rate (Margin above CPI)	0.0%
Electricity Price Elasticity of Demand	-0.4
Water Price Elasticity of Demand	-0.2
Employee related cost escalation	6.8%
Bulk electricity cost escalation	9.4%
Collection Rate of customer billings	79.0%

MTREF Case Scenario

Future forecasts are based on the outcome of the LTFM. Financial data as well as economic and demographic data form part of the underlying data used within the model. In this MTREF scenario, key variables or inputs remained as they were projected in the 2023/24 adjusted budget or as they were reported in the 2022/23 audited financial statements in order to depict the projected financial situation if the municipality continues on its current course.

Here are some of the key variables or inputs which remained as is:

The collection rate remained at 79% as recorded in FY2023;

Distribution losses for water and electricity remained at 52% and 9% respectively as reported in the FY2023 audited financial statements;

Repairs and maintenance remained at 2% of PPE and IP;

All revenue items were calibrated against the budget to solely reflect the budget projections and;

Budgeted CAPEX remained as is throughout the MTREF period and was escalated at 5.3% per annum (equivalent to the forecast inflation rate) for the financial periods beyond the MTREF.

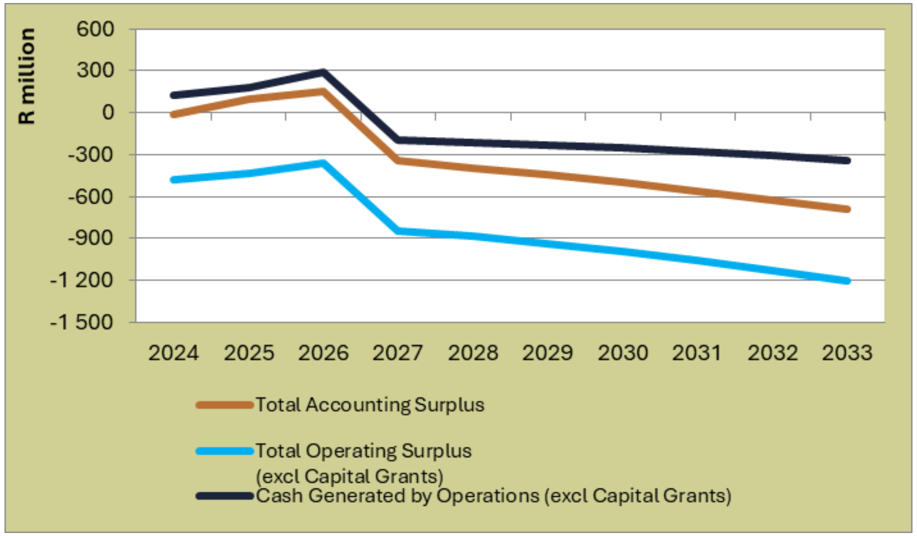
Table 10: Assumptions of MTREF case scenario

Table 11:Outcomes of MTREF case scenario

Outcome	10-Year Outcome
Average annual % increase in Revenue	8.5%
Average annual % increase in Expenditure	9.2%
Accounting Surplus / (Deficit) accumulated during Planning Period (Rm)	-R 3,329
Operating Surplus/ (Deficit) accumulated during Planning Period (Rm)	-R 8,330
Cash generated by Operations during Planning Period (Rm)	-R 1,219
Average annual increase in Gross Consumer Debtors	8.9%
Capital investment programme during Planning Period (Rm)	R 7,200
External Loan Financing during Planning Period (Rm)	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	-R 3,068
No of Months Cash Cover at the end of the Planning Period (Rm)	-2.8
Liquidity Ratio at the end of the Planning Period	0 : 1
Gearing at the end of the Planning Period	0.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	1.1%

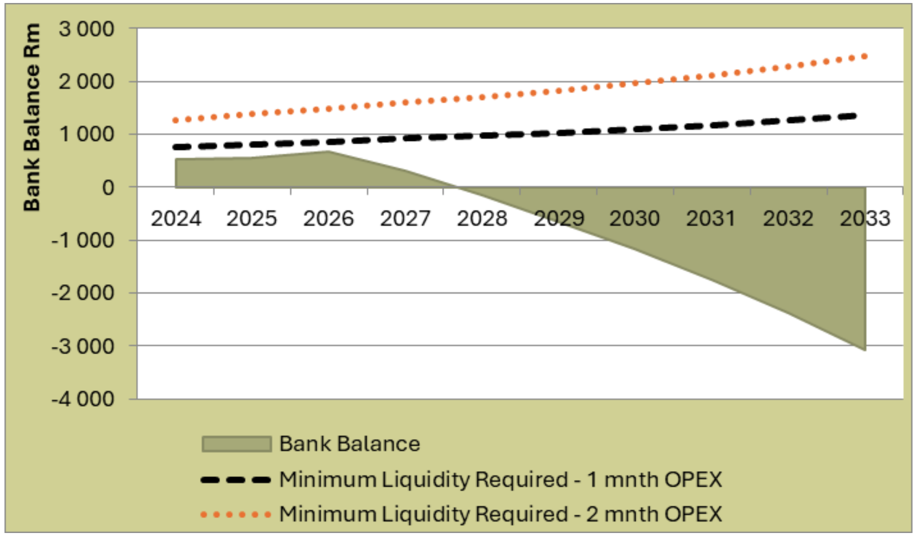
Rustenburg would post accounting and operating deficits at the end of the planning period. Cash generation would deteriorate due to the low collection rate of 79%.

Graph 25: MTREF Case Scenario: Analysis of Surplus

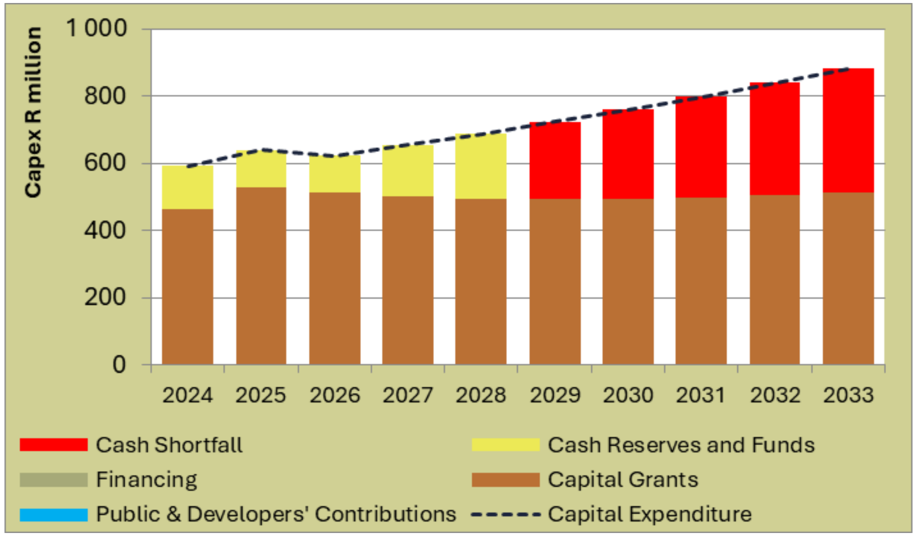


The bank balance is set to decline as Rustenburg would be required to fund operations with its own cash due to the poor cash generation. The minimum liquidity requirements would not be met at any period over the 10-year planning period.

Graph 26: MTREF Case Scenario: Bank Balance



Graph 27: Base Case Scenario: Capital Funding Mix



The decline of the cash balance negatively affects the capital expenditure programme. Under these circumstances, Rustenburg would not be able to accelerate its capital expenditure programme with own cash reserves from FY2029. With the deteriorating cash balance, the capital programme would suffer a cash shortfall of R1.5 billion.

Based on these results, it can be deduced that the current MTREF is not financially sustainable. It is fundamental that the main objective becomes stabilisation of the current financial position to achieve healthy liquidity results and contribute to a cash backed capital replacement reserve with a view of accelerating the capital expenditure levels further for the advancement of service delivery.

It is imperative to adopt assumptions that will result in financial sustainability.

Base Case Scenario

Adjustments were made to certain financial metrics in the MTREF Case to arrive at the Base Case scenario. These adjustments serve as recommendations and Rustenburg is urged to implement these recommendations in order to achieve financial sustainability.

Key assumptions to note that were made in arriving at the base case:

The collection rate is assumed to reach 85% after five years and maintained at this rate throughout the planning period.

The load shedding impact was assessed and included – with the expectation that load shedding will continue for the next two year at an average level of stage 3. This results in an approximate reduction in electricity consumption of 19.3%. Furthermore, a permanent loss of electricity consumers of 2% was included.

Expenditure on repairs and maintenance on PPE as a percentage of the value of PPE & IP is forecast to reach 4% by the end of the planning period.

Electricity losses were maintained at 9%; water losses are set to decrease to 40% at the end of the planning period.

Capital expenditure during the MTREF period is adjusted in order to safeguard cash reserves.

The MTRET capital expenditure programme is adjusted as follows:

2024: MTREF R588.1 million, Base Case R588.1 million

2025: MTREF R640.2 million, Base Case R599.4 million

2026: MTREF R622.7 million, Base Case R620.0 million

Capital expenditure is accelerated with a 6% annual growth for the years beyond the MTREF period.

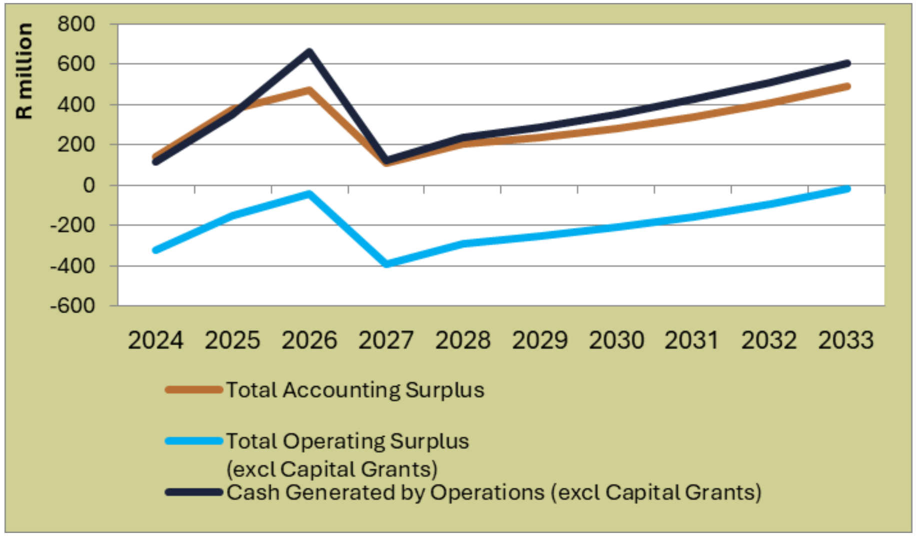
Table 12: Assumptions of the Base Case Variables

Variable	Base Case Average for a 10-Year Planning Period
RSA consumer inflation rate (CPI)	5.3%
Population Growth Rate	1.5%
GVA Growth Rate	2.0%
Short term investment rate (Margin above CPI)	0.0%
Electricity Price Elasticity of Demand	-0.4
Water Price Elasticity of Demand	-0.2
Employee related cost escalation	6.8%
Bulk electricity cost escalation	9.4%
Collection Rate of customer billings	83.8%

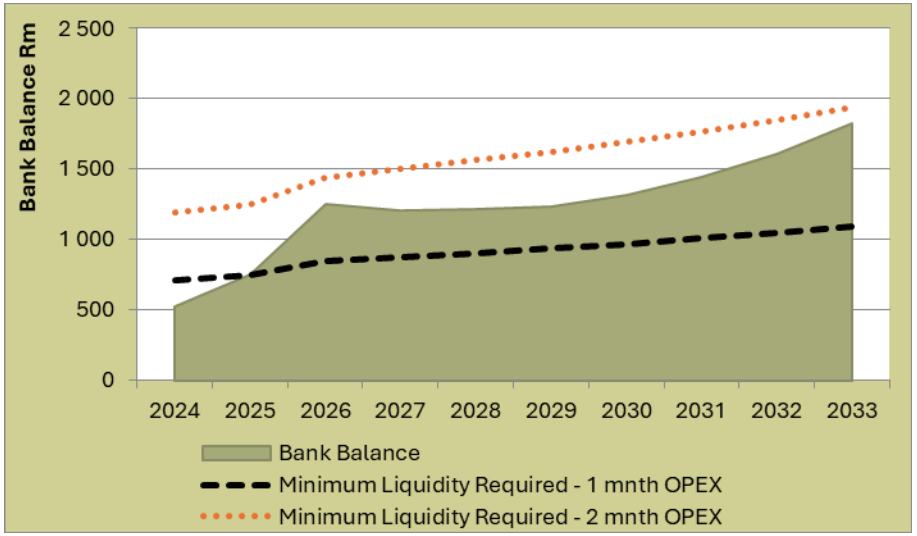
Outcome	10-Year Outcome
Average annual % increase in Revenue	6.0%
Average annual % increase in Expenditure	5.8%
Accounting Surplus accumulated during Planning Period (Rm)	R 3,058
Operating Surplus/ (Deficit)accumulated during Planning Period (Rm)	-R 1,943
Cash generated by Operations during Planning Period (Rm)	R 3,660
Average annual increase in Gross Consumer Debtors	4.5%
Capital investment programme during Planning Period (Rm)	R 7,184
External Loan Financing during Planning Period (Rm)	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 1,826
No of Months Cash Cover at the end of the Planning Period (Rm)	2.2
Liquidity Ratio at the end of the Planning Period	1.1: 1
Gearing at the end of the Planning Period	0.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	0.0%

Table 13: Assumptions of the Base Case Variables

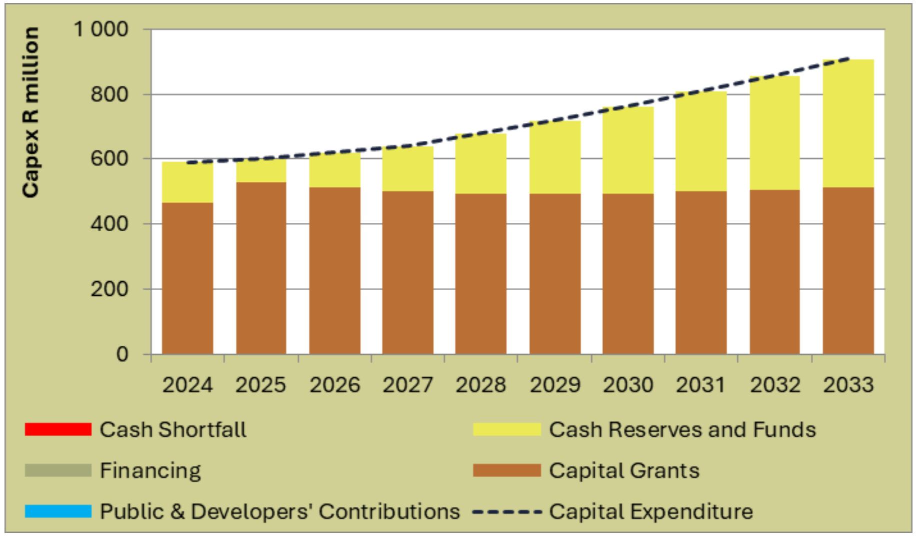
Graph 28: Base Case Scenario: Analysis of Surplus



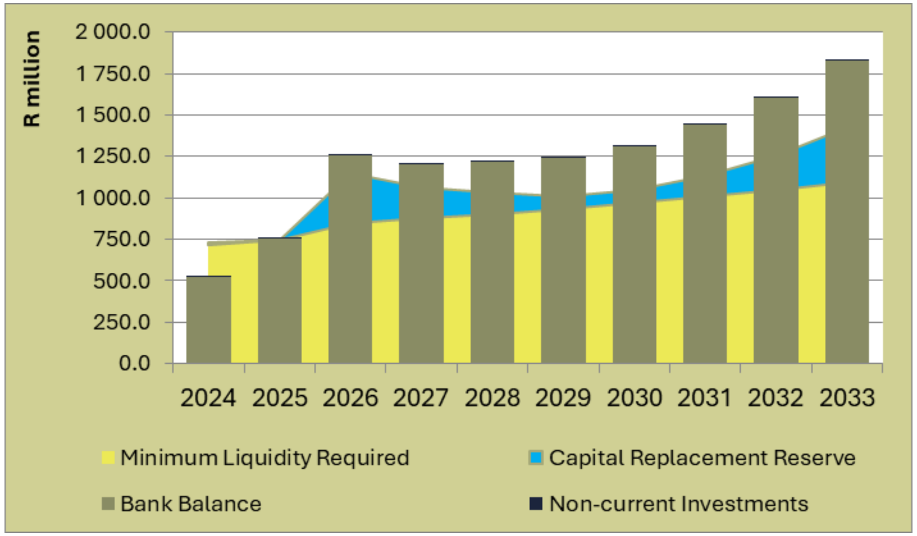
Graph 29: Base Case Scenario: Bank Balance vs Minimum Liquidity



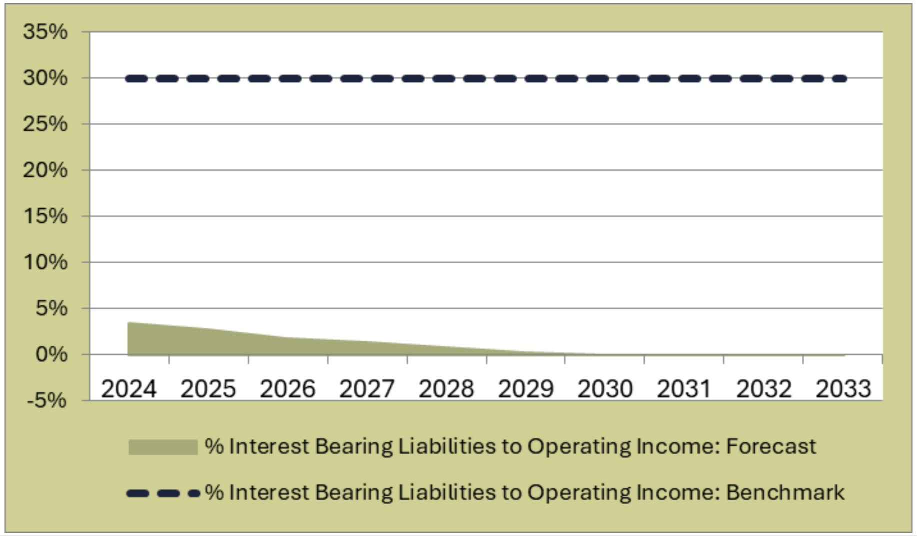
Graph 31: Base Case Scenario: Capital Funding Mix



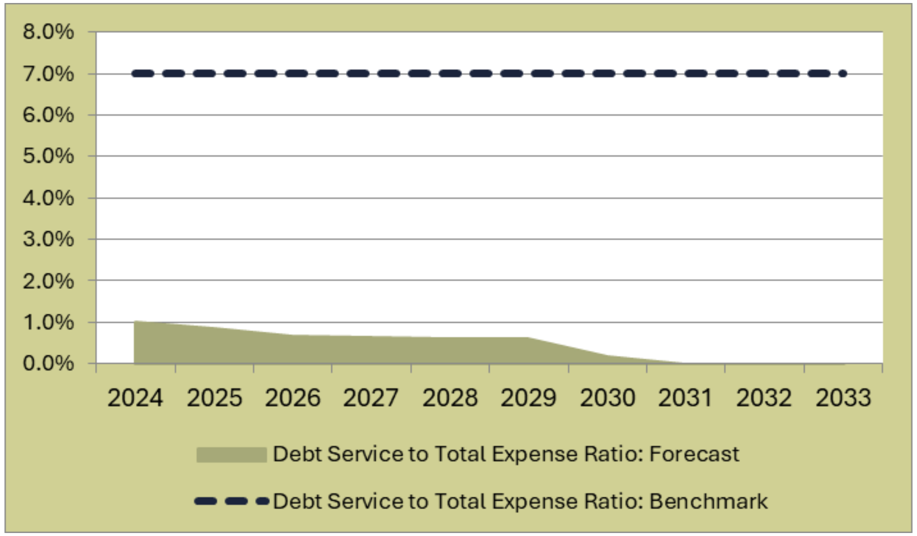
Graph 30: Base Case Scenario: Cash vs Reserves



Graph 32: Base Case Scenario: Gearing



Graph 33: Base Case Scenario: Debt Service to Total Expense Ratio



These adjustments serve Under the Base Case scenario, Rustenburg would post accounting surpluses and generate cash from operations throughout the review period. operating surpluses would not be posted throughout the 10-year planning period but there is a visible uptrend evident in Graph 28 indicating consistent improvement. Operating surpluses are expected to be posted in the years beyond the planning period.

The consistent cash generation manifests itself in the healthy bank balance and the ability to now build up a capital replacement reserve seen in Graph 30. The minimum liquidity requirement is expected to be met as early as FY2025.

With a healthier bank balance, the municipality regains the ability to supplement capital grants with own cash reserves without encountering cash shortfalls. This allows a marginal acceleration in the capital expenditure programme by increasing expenditure at an average rate of 6% per annum opposed to 5.1%.

Without accessing the debt market, the gearing ratio and debt service ratio are expected to decrease to zero at the end of the planning period, as seen in Graph 32 and 33.

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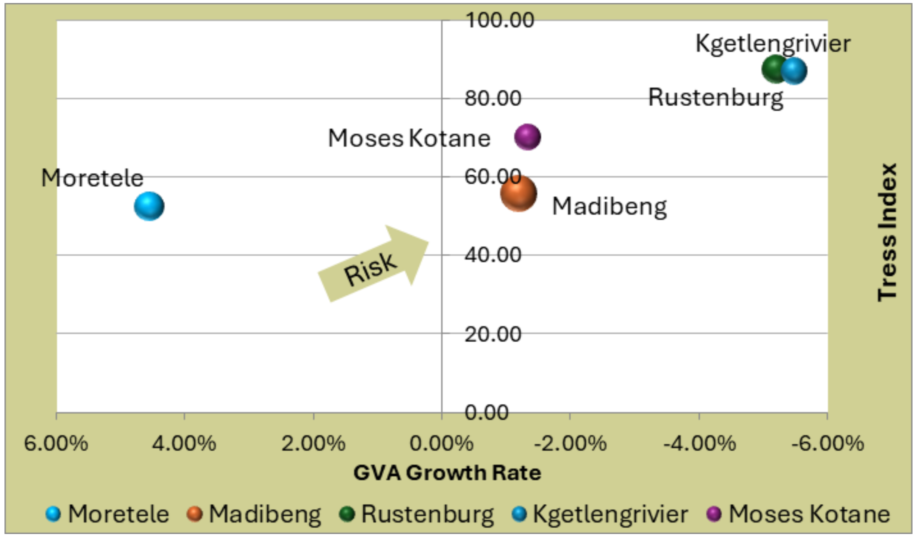
Future Revenues

Municipal Revenue Risk Indicator (MRRI) = "High"

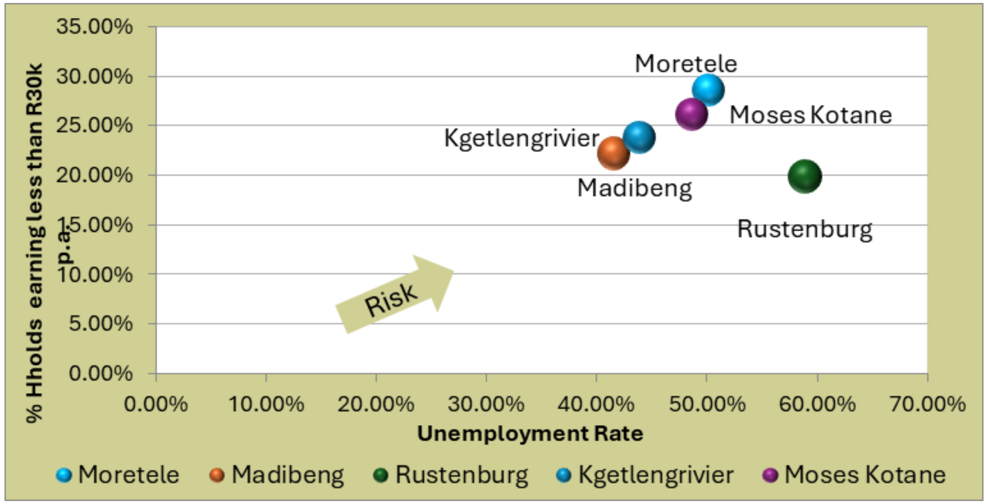
Graph 34: Economic Risk Component of MRRI



The Municipal Revenue Risk Indicator (MRRI) measures the risk of the municipality to generate its own revenues. This is a function of the economy (size of the economy as measured by GVA per capita, GVA growth rate and Tress Index); and the household ability to pay (measured by percentage of households with income below R54 000 p.a., unemployment rate and human development index).

The latest S&P Global Markt Intelligence update of Rustenburg's local economy reveals an economic output of approximately R63.1 billion (2022). The economy has contracted at an average rate of 5.2% p.a. during the past 5 years, which was lower than the average population growth rate of 1.8% p.a. over the same period. Consequently, the GVA per capita has decreased over the same period to R43 644. The municipality's local economy was assessed to be highly concentrated as indicated by a Tress Index of 87.66. This resulted in a "High" risk rating by the economic risk component of the MRRI, due to the low economic recession over the past five years and the lack of economic diversification.

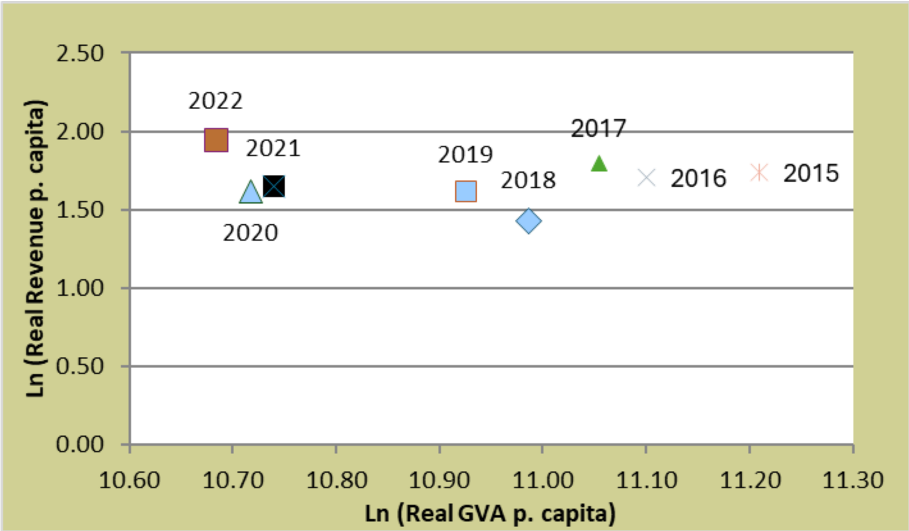
Graph 35: Household Ability to Pay Risk Component of MRRI



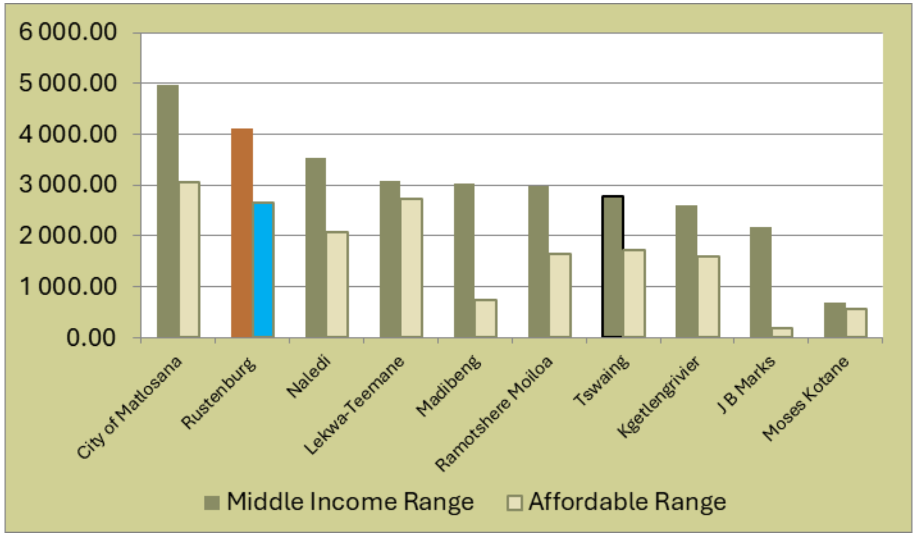
The reasonably high percentage of households reliant on indigent support (19.1%), the high unemployment rate of 58.9% and the human development index of 0.67, cumulatively resulted in a "High" household ability to pay risk component of the MRRI.

Therefore, the overall rating on the MRRI is deemed to be "High." If population growth continues to outperform economic growth, unemployment will become more rampant and a reduction in household income will be experienced.

Graph 36: Real Revenue per Capita vs Real GVA per Capita



Graph 37: Average Household Bill (R)

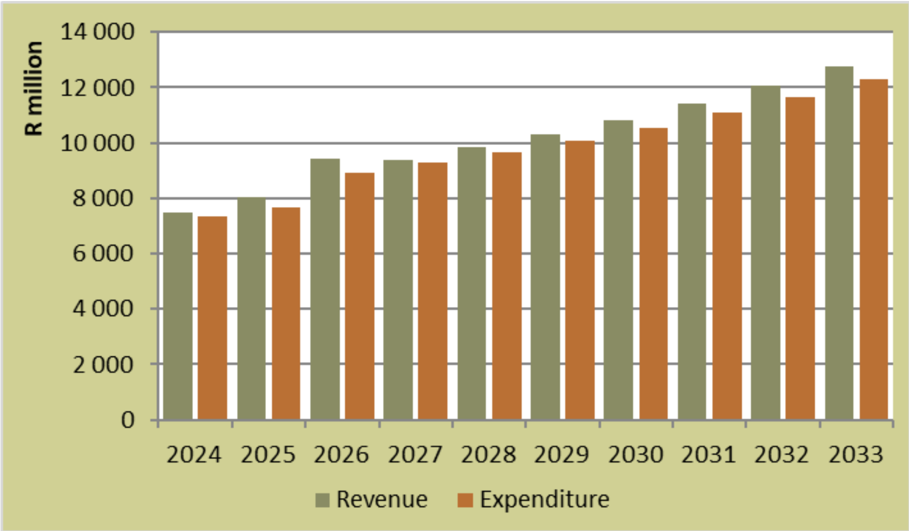


The GVA per capita has decreased over the past ten years, with a 5.5% decrease recorded in 2022. This decreased from R46 186 p.a in 2021 to R43 644 p.a in 2022. decrease in GVA per capita can be attributed to population growth rate exceeding the economic growth rate over the 10-year review period.

Real municipal revenue (excluding capital transfers) performed inconsistently, with increases and decreases evident throughout the review period. This indicates that revenue base has been unstable over the period. Sustained periods of low levels of GVA growth will negatively impact the municipality's ability to generate income from households.

A comparison of the average household bill for the middle income and affordable income range of a selected number of municipalities in North West(extracted from Budget Table SA14), based on the 2023/24 tariffs, reveals that Rustenburg features at the higher range. Considering the level of service provided by Rustenburg by comparison to its municipal counterparts, the current household bill is reasonable and justifiable. The scope of the tariff increases is, however, limited by household's ability to pay for services.

Graph 38: Base Case: Revenue and Expenditure



The Base Case estimates that, over the planning period, future nominal revenue (including capital grants) will grow at an average of 6.0% p.a. The revenue growth includes: (i) tariff increases, (ii) increased sales and (iii) additional revenue sources. Future nominal expenditure is estimated to grow at a marginally lower rate of 5.8% p.a., over the same period.

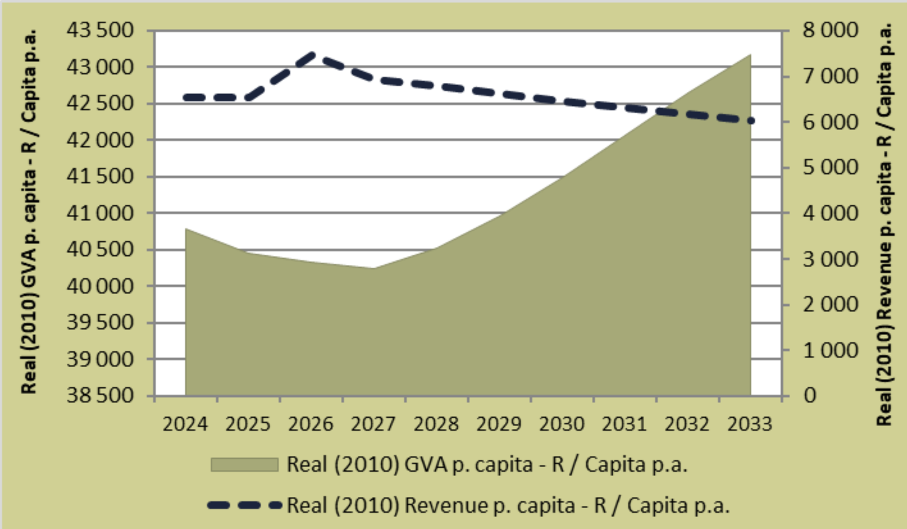
The Real GVA per capita is expected to decline in the first three years of the planning period then steadily improve in the years beyond 2027. The Real Revenue per capita is expected to decrease overall over the planning period. The local economic growth (GVA growth) is significant to the municipality as it affects the ability of the municipality to generate revenue (MRRI). Growth in GVA will

Municipal Revenue

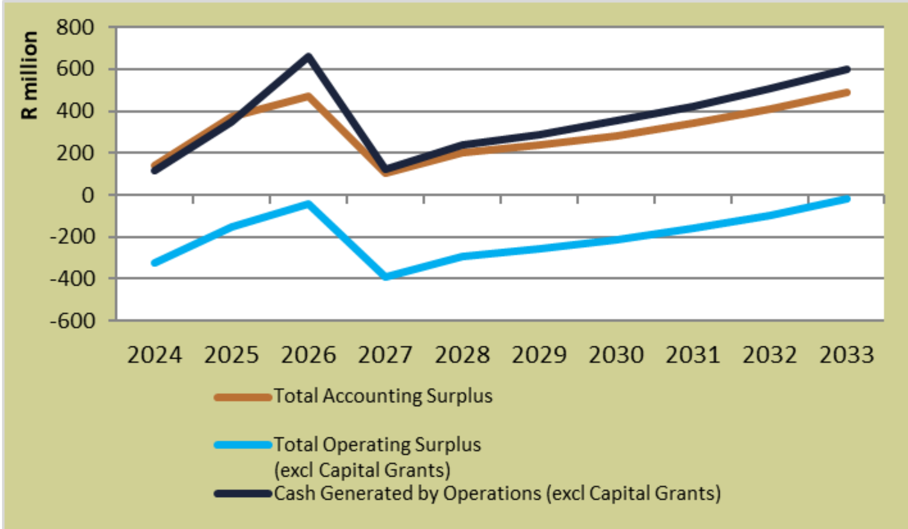
result in an increase in the municipality's revenue base, which will improve profitability and ultimately accelerate investment in capital expenditure.

The municipality is forecast to generate cash from its operations; however, this is heavily reliant on achieving the recommended collection rate.

Graph 39: Projected Real GVA and Revenues per Capita



Graph 40: Base Case: Analysis of Surplus



Affordable Future Capital Investment

Capex Affordability and Funding

The total CAPEX demand was determined during the preparation of the LTFP in 2018 but has changed since then. For purposes of this report, the estimated CAPEX demand in the previous update was adjusted for inflation.

Table 14: CAPEX Demand vs CAPEX Affordability

Total 10-year CAPEX Demand:	=	R4 120 million
Total 10-year CAPEX Affordability:	=	R7 184 million

Capex Demand far exceeds Capex Affordability. This disparity requires the municipality to prioritize capital projects it deems important. Alternatively, the municipality can pursue private sector participation or additional funding from developers or grants sources.

MTREF Capital Funding Mix

Rustenburg's adjusted MTREF Budget 2023/24 to 2025/26, expects a capital budget amounting to R246.4 million funded as follows:

Table 15: MTREF Funding Mix (R'm)

R'm	Total	2023/24	2024/25	2025/26
Public & Developers Contributions	0	0	0	0
Capital Grants	1 504	464	528	512
Financing	0	0	0	0
Cash Reserves and Funds	347	124	112	111
Total	1 851	588	640	623

The MTREF funding mix was adjusted in order to arrive at the Base Case, by marginally decreasing the utilisation of own cash reserves in FY2025 and FY2026 with the aim of securing minimum liquidity levels.

IPM recommends that the MTREF capital budget be adjusted as follows:

Table 16: Base Case Funding Mix (R'm)

R'm	Total	2023/24	2024/25	2025/26
Public & Developers Contributions	0	0	0	0
Capital Grants	1 504	464	528	512
Financing	0	0	0	0
Cash Reserves and Funds	306	127	71	108
Total	1 810	591	599	620

The Base Case capex budget reflects an optimal funding mix shared amongst capital grants (83%) and own cash reserves (17%).

10-year Capital Funding Mix

The capital funding mix for the 10-year planning period is forecast to be as follows:

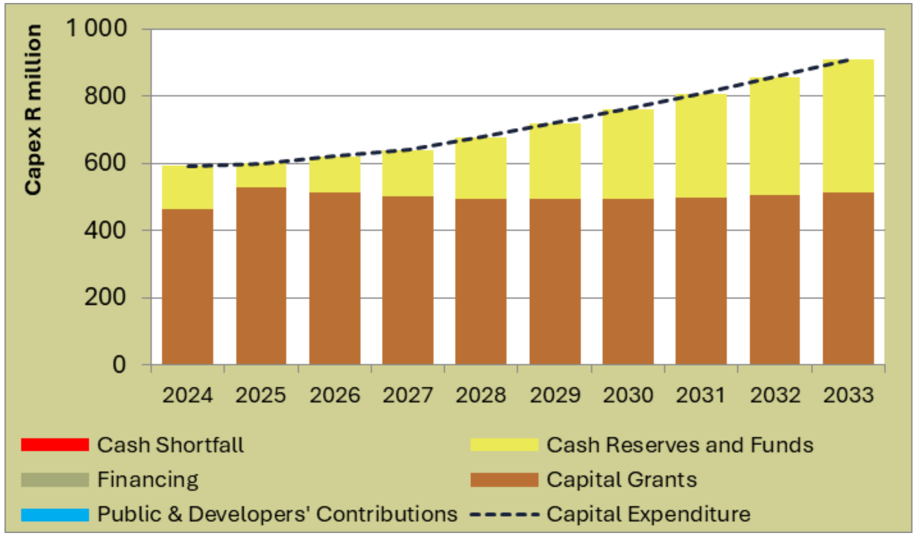
Table 17: 10-Year Capital Funding Mix

Source	Rm	%
Public & Developers' Contributions	0	0%
Capital Grants	5 001	70%
Financing	0	0%
Cash Reserves and Funds	2 183	30%
Cash Shortfall	0	0%
Capital Expenditure	7 184	100%

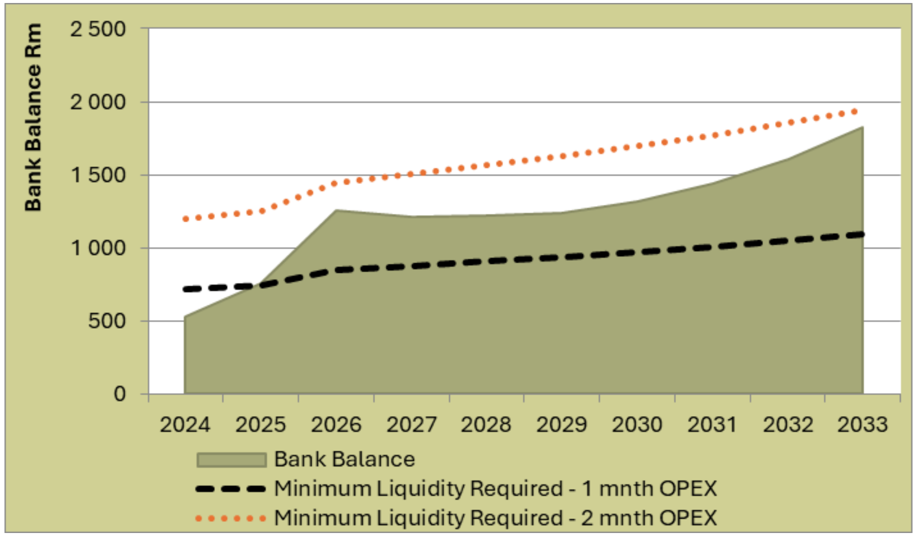
The proposed funding mix results in capital grants remaining as the main source of funding, at 70%; own cash reserves will fund 30%. No borrowing is expected. It is important to note that that, due to the prevailing national fiscus constraints, grant funding in future is expected to decline in real terms there less reliance should be placed on grants.

The Base Case's funding mix is presented below:

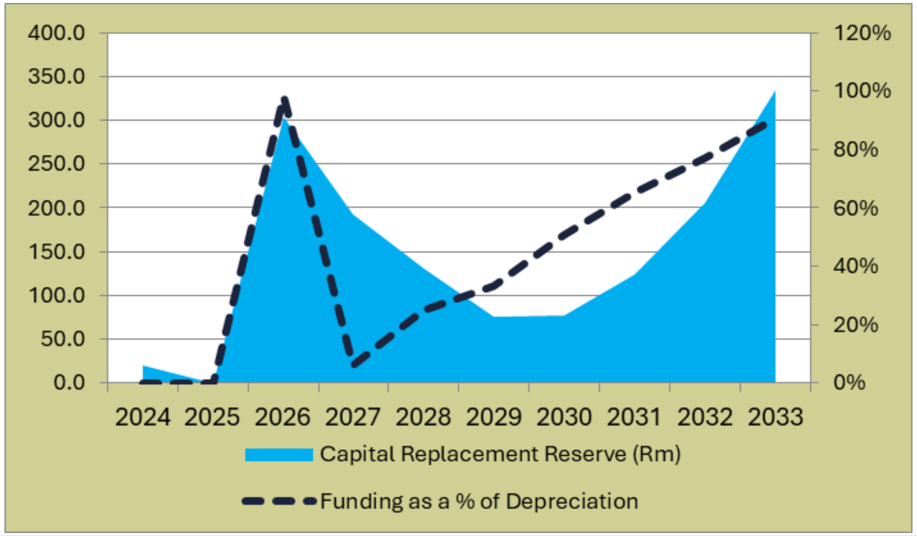
Graph 41: Distribution of Future Funding



Graph 42: Bank Balance vs Minimum Liquidity Requirements



Graph 43: Capital Replacement Reserve



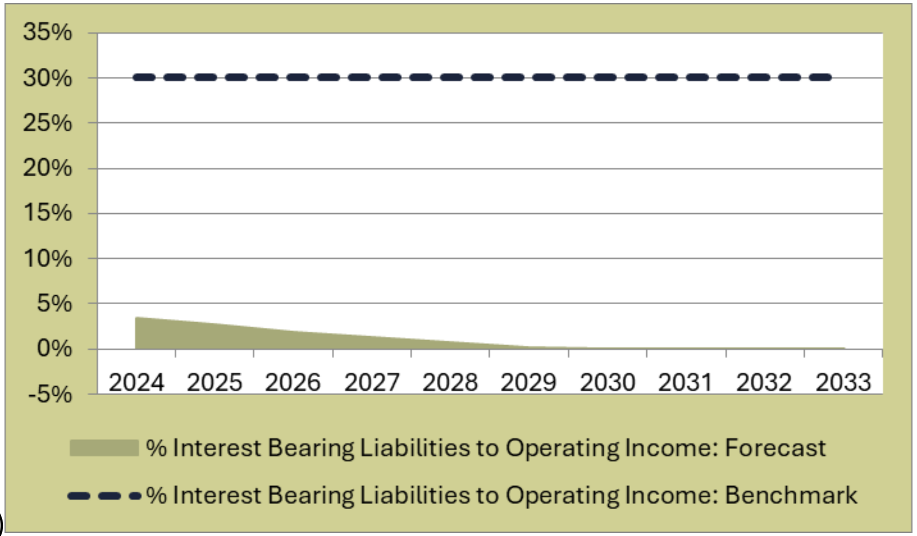
Liquidity and Capital Replacement Reserve

The minimum liquidity levels cater for unspent conditional grants, cash-backed reserves, short term provisions and 1-month's working capital (operating expenditure).

The municipality's liquidity ratio is set to improve to 1.1:1 at the end of the planning period and the cash balance of R1.8 billion shall meet the minimum liquidity requirements including 2 months operational expenditure. It is imperative that the municipality maintain the optimal funding mix indicated in the Base Case without over-extending the utilisation of own cash reserves. The most pivotal prerequisite to reaching these projected liquidity levels is achieving and maintaining a collection rate of at least 85% as proposed in the Base Case.

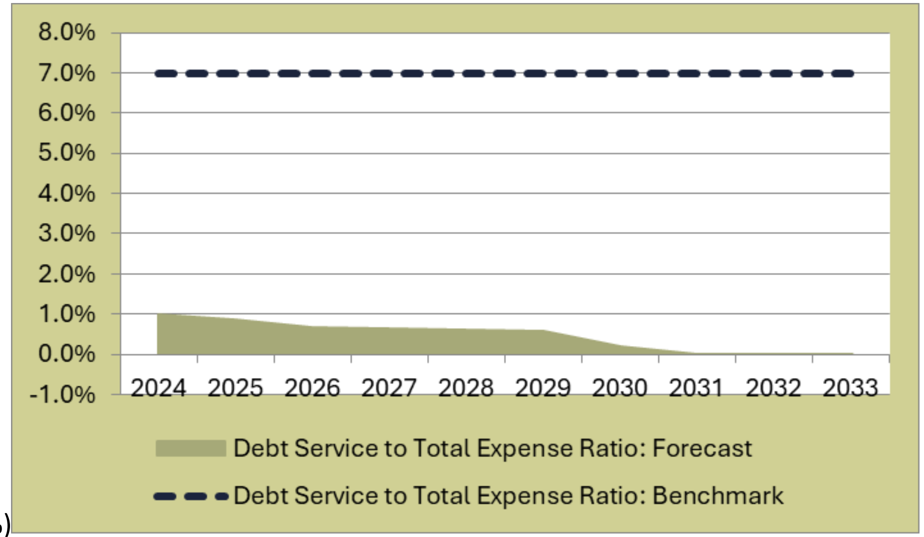
Gearing In the Base Case, no borrowing is recommended. Therefore, the gearing ratio and debt service ratio are both expected to reach 0% at the end of the planning period.

Graph 44: Gearing



(%)

Graph 45: Debt Service to Total Expenditure



(%)

Scenarios Analysis

Considering our analysis of the proposed MTREF budget and the risks identified as part of this update, the following scenarios were run to indicate the potential outcomes. The main purpose of these scenarios is to assist the municipality in its strategic decision making and serve as an input to the tabled budget for FY2024:

To indicate the collection rate sensitivity on long-term financial sustainability:

1.1. The collection rate has been decreased by 2% to 83%.

1.2. A positive scenario depicting an improvement in the assumed collection rate by 2% to 87%.

To indicate the importance of maintaining operating expenditure savings:

2.1. A negative scenario indicating the impact of an increase of 3% annually in operating expenditure annually over the planning period.

The impact of water no changes to the distribution losses:

This scenario leaves the water distribution losses unchanged at 52% throughout the planning period.

Scenario 1: Sensitivity Analysis on the Collection Rate

Decrease collection rate by 2 percentage points.

With high interest rates, sluggish economic growth and rising cost of living, households have less disposable income in their hands, which leads to a high risk of default on their bills including municipal. Under these circumstances, there is a reasonable expectation that collection rate may not be attainable by Rustenburg. Therefore, the model was adjusted by assuming that the collection rate would remain at 83% (which is the 8-year review period average). All other input variables remain constant.

The results indicate a significant decrease, by R1.8 billion, in the cash balance at the end of the planning period. The liquidity ratio also deteriorates to 0.2:1 indicating that the municipality would be unable to meet its short-term obligations. There would be insufficient cash cover for Opex at the end of the planning period. Average annual nominal increase in expenditure (6.0%) is marginally higher than the average annual nominal increase in revenue (5.9%), which indicates a high risk of declining financial performance.

Increase Collection Rate by 2 percentage points.

Outcome	83%	BASE CASE – 85%	87%
Average annual % increase in Revenue	5.9%	6.0%	6.1%
Average annual % increase in Expenditure	6.0%	5.8%	5.6%
Accounting Surplus accumulated during Planning Period (Rm)	R 1,233	R 3,058	R 4,883
Operating Surplus accumulated during Planning Period (Rm)	-R 3,768	-R 1,943	-R 118
Cash generated by Operations during Planning Period (Rm)	R 1,834	R 3,660	R 5,485
Average annual increase in Gross Consumer Debtors	5.5%	4.5%	3.4%
Capital investment programme during Planning Period (Rm)	R 7,184	R 7,184	R 7,184
External Loan Financing during Planning Period (Rm)	R 0	R 0	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 1	R 1,826	R 3,652
No of Months Cash Cover at the end of the Planning Period (Rm)	0.0	2.2	4.3
Liquidity Ratio at the end of the Planning Period	0.2 : 1	1.1 : 1	2.1 : 1
Gearing at the end of the Planning Period	0.0%	0.0%	0.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	0.0%	0.0%	0.0%

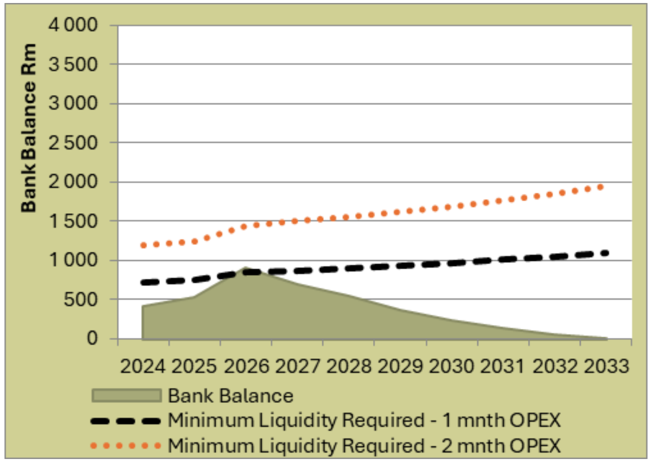
To assess the positive financial impact of a further improvement in the collection rate over the planning, an optimistic scenario has been modelled whereby the collection rate would be adjusted to 87%. All other input variables remain constant.

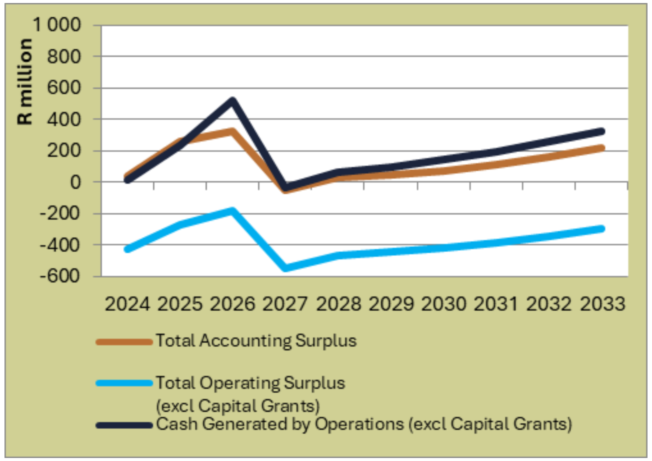
The results indicate a 100% increase in the cash balance at the end of the planning period, to R3.7 billion. The additional R1.8 billion can be used to accelerate the capital expenditure programme to bridge that gap between capital demand and capital affordability This improved cash balance would drive the liquidity ratio up to 2.1:1, safely above the NT minimum of at least 1.5:1. Rustenburg would meet and exceed the liquidity requirements, with a cash cover of 4 months.

Table 18: Outcomes of Collection Rate sensitivity Analysis

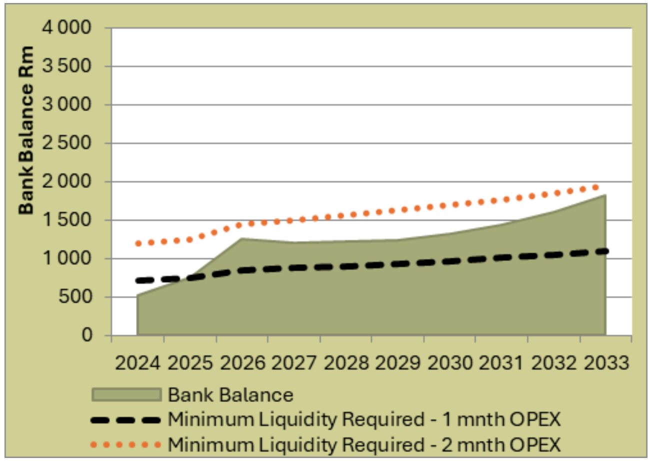
Scenario 1: Sensitivity Analysis on the Collection Rate

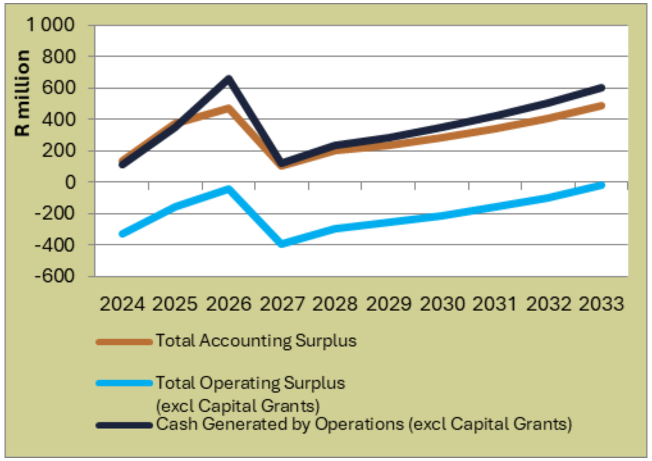
Decrease collection Rate



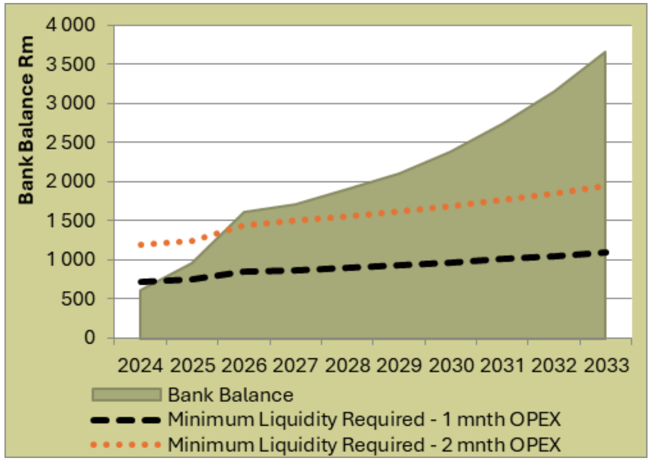


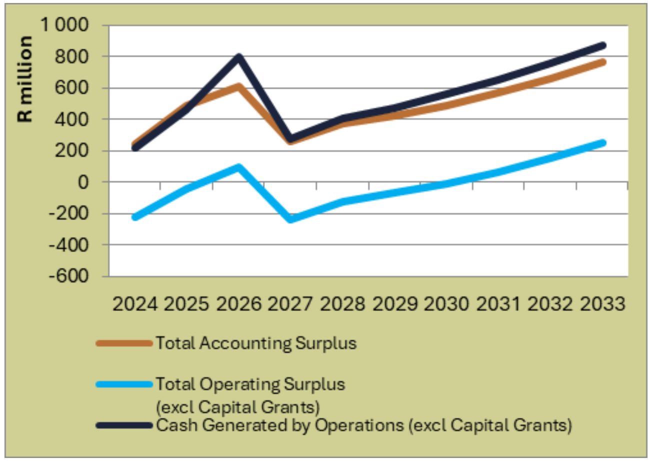
Base Case





Increase Collection Rate





Outcome	Base Case	Opex +3%
Average annual % increase in Revenue	6.0%	5.9%
Average annual % increase in Expenditure	5.8%	6.0%
Accounting Surplus accumulated during Planning Period (Rm)	R 3,058	R 423
Operating Surplus accumulated during Planning Period (Rm)	-R 1,943	-R 4,578
Cash generated by Operations during Planning Period (Rm)	R 3,660	R 1,058
Average annual increase in Gross Consumer Debtors	4.5%	4.5%
Capital investment programme during Planning Period (Rm)	R 7,184	R 7,184
External Loan Financing during Planning Period (Rm)	R 0	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 1,826	-R 775
No of Months Cash Cover at the end of the Planning Period (Rm)	2.2	-0.9
Liquidity Ratio at the end of the Planning Period	1.1 : 1	0.1 : 1

Scenario 2: Opex Increase

Operating Expenditure 3% Higher than Base Case

Gearing at the end of the Planning Period	0.0%	0.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	0.0%	0.4%

In the previous LTFP, it was recommended that the municipality improve its profitability by decreasing operating expenditure. Evidently, Rustenburg has managed to follow through with the recommendation as the increase in operating expenditure in FY2023 came at a much improved 4% (16% in FY2022). The current economic conditions of high inflation, high interest rates and regular fuel price hikes are some of the factors to be considered in assessing operating expenditure. Consequently, operating expenditure was increased due to the reasonably high risk that the aforementioned factors would drive up input costs. To assess the impact that such adverse conditions will have on the finances of the municipality, the model was adjusted by assuming the municipality will spend an additional 2% annually over the planning period. All other input variables and assumptions remain constant.

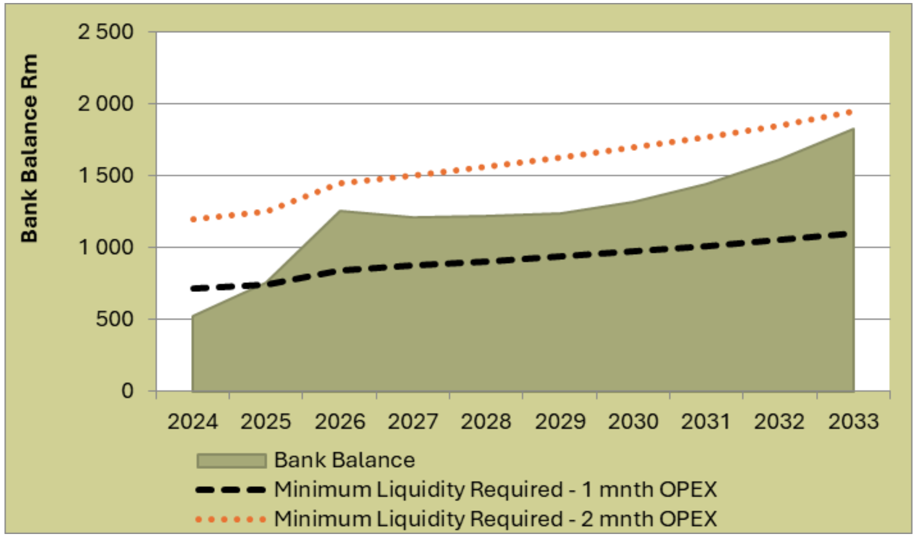
The increased operating expenditure results in a deterioration of the liquidity ratio to 0.1:1 at the end of the planning period. The average increase in expenditure is marginally higher than the increase in revenue, which have the potential to deplete accumulated surpluses if they persist. The municipality is forecast to post growing operating deficits throughout the planning period, placing the municipality in a position in which it relies on capital grants despite warnings from NT that grant funding is expected to decline over the years. The bank balance is forecast to deteriorate to a R755 million overdraft at the end of the planning period, which is not permitted. Due to the lack of cash, the capital expenditure programme is set to suffer a cash shortfall of R1.4 billion.

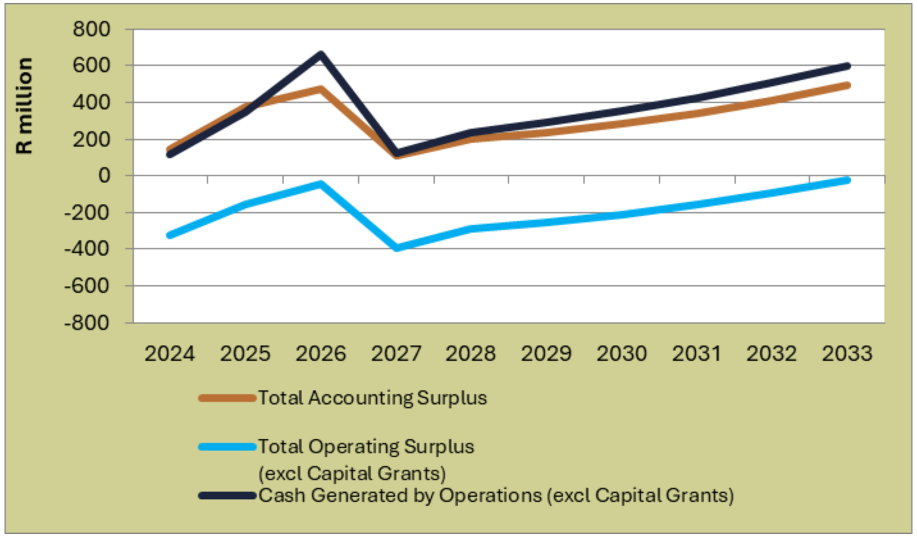
This would place the municipality in an unsustainable position, and it highlights the significance of maintaining strict oversight over operational expenditure.

Table 19: Outcomes of a Opex Sensitivity Analysis

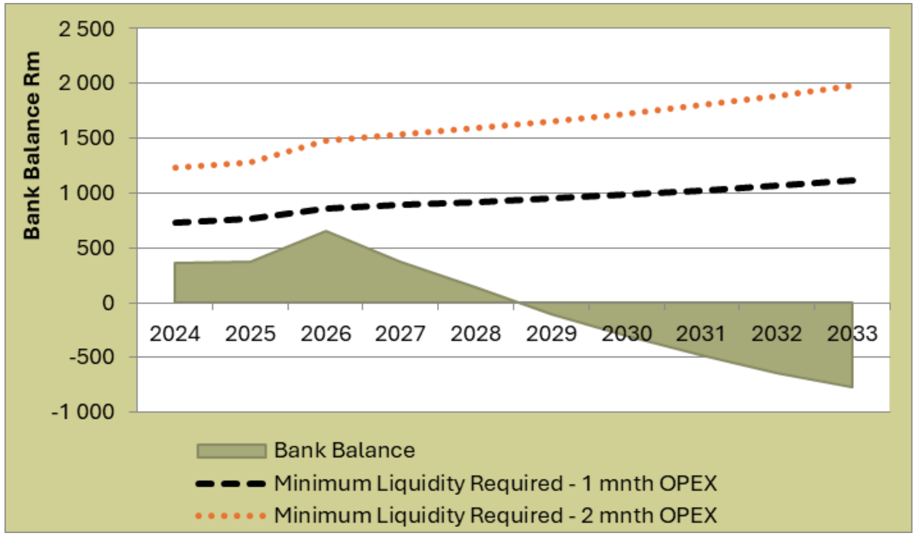
Scenario 2: Opex Increase

Base Case

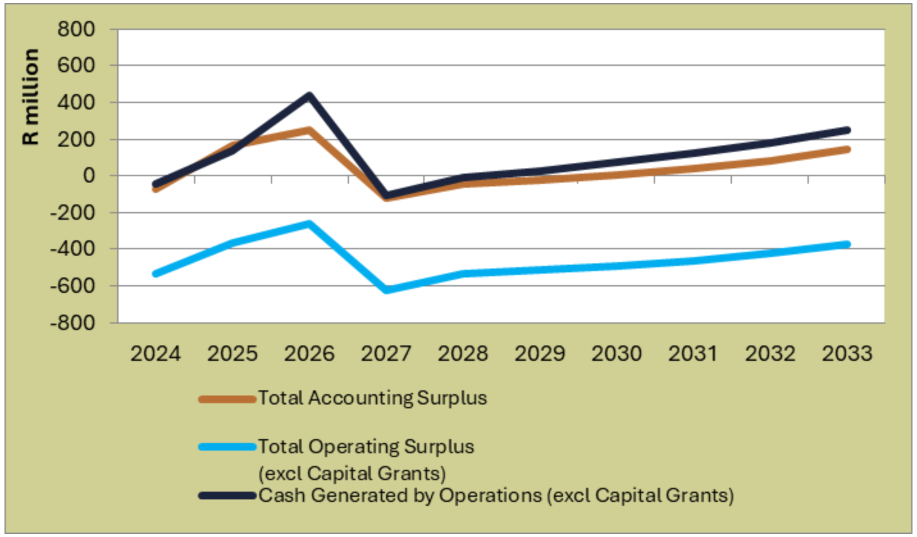



R million
800
600
400
200
0
-200
-400
-600
-800
2024
2025
2026
2027
2028
2029
2030
2031
2032
2033
Total Accounting Surplus
Total Operating Surplus (excl Capital Grants)
Cash Generated by Operations (excl Capital Grants)

Opex +3%



Bank Balance Rm
2 500
2 000
1 500
1 000
500
0
-500
-1 000
2024
2025
2026
2027
2028
2029
2030
2031
2032
2033
Bank Balance
Minimum Liquidity Required - 1 mnth OPEX
Minimum Liquidity Required - 2 mnth OPEX



Outcome	Base Case	Unchanged Distribution Losses
Average annual % increase in Revenue	6.0%	6.0%
Average annual % increase in Expenditure	5.8%	5.8%
Accounting Surplus accumulated during Planning Period (Rm)	R 3,058	R 2,782
Operating Surplus accumulated during Planning Period (Rm)	-R 1,943	-R 2,219
Cash generated by Operations during Planning Period (Rm)	R 3,660	R 3,391

Scenario 3: Distribution Losses

Unchanged Distribution Losses

The Base Case assumes the water distribution losses decrease to 40% over the 10-year planning period; electricity losses remained unchanged at 9%. The water distribution losses reported in the audited 2022/23 AFS amounted to 52%. To illustrate the impact of not addressing the distributions losses, the water distribution losses were left unchanged at 52% for the entire planning period. All other input variables and assumptions remain constant.

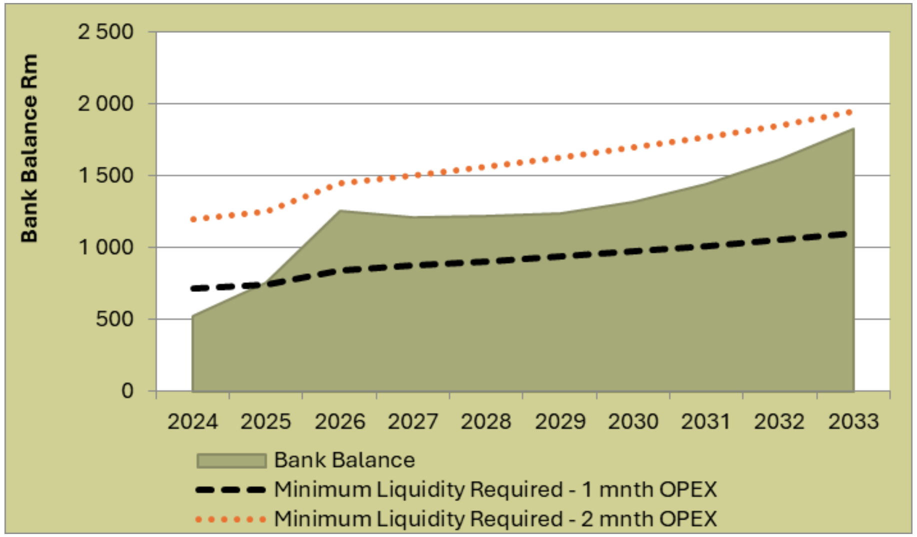
The results are seemingly marginal, but it must be emphasized that this is the effect one expenditure item and one source of revenue. The most noteworthy deviation is a R269 million decrease in the cash balance at the end of planning period. The cash balance declines R1.5 billion, decreasing the cash cover to 1.8 months. The liquidity ratio decreases to 1:1. The capital investment programme would remain affordable at R7.2 billion, without any expected cash shortfalls.

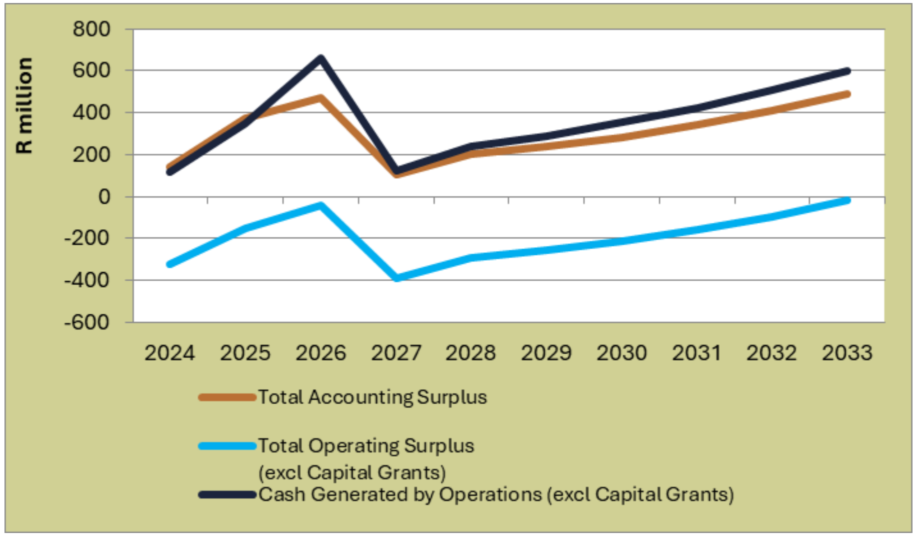
Average annual increase in Gross Consumer Debtors	4.5%	4.5%
Capital investment programme during Planning Period (Rm)	R 7,184	R 7,184
External Loan Financing during Planning Period (Rm)	R 0	R 0
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 1,826	R 1,557
No of Months Cash Cover at the end of the Planning Period (Rm)	2.2	1.8
Liquidity Ratio at the end of the Planning Period	1.1 : 1	1 : 1
Gearing at the end of the Planning Period	0.0%	0.0%
Debt Service to Total Expense Ratio at the end of the Planning Period	0.0%	0.0%

Table 20: Outcomes of Unchanged Distribution Losses

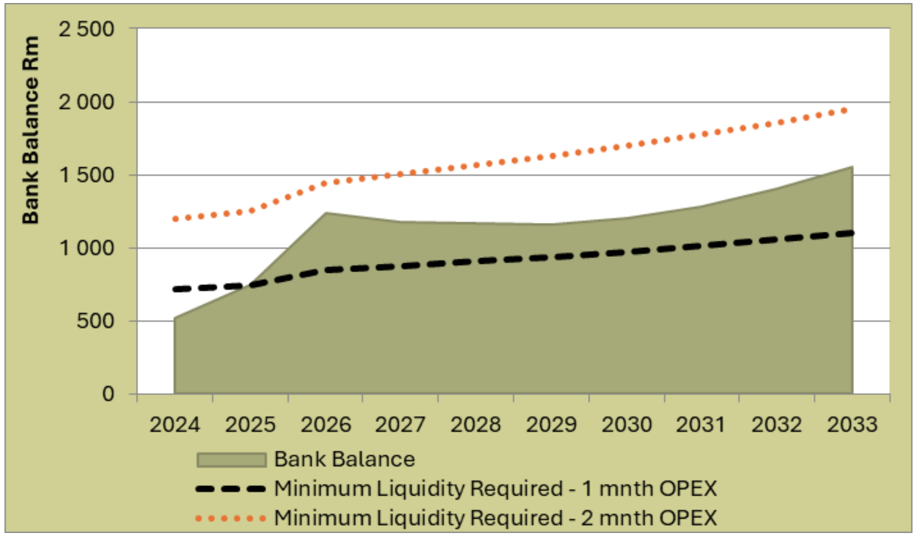
Scenario 3: Water Restrictions

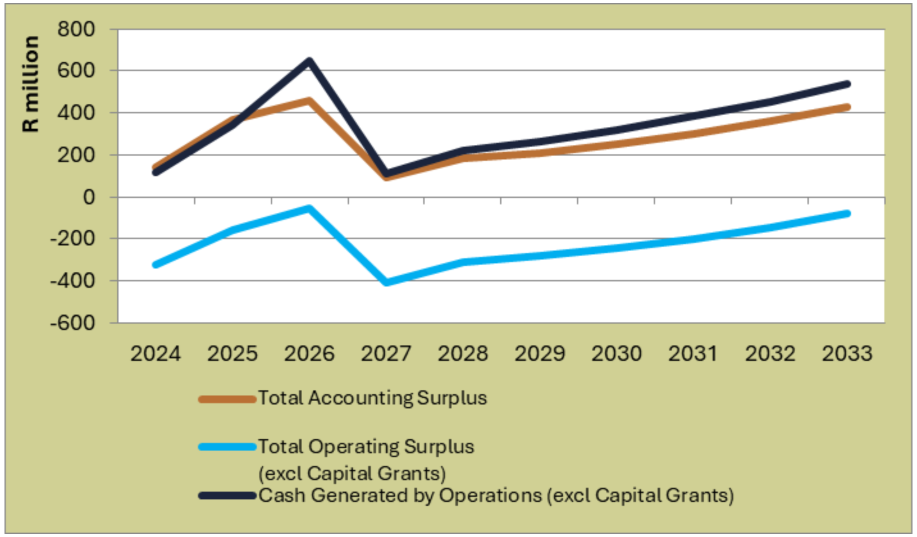
Base Case





Unchanged Distribution Losses





1 Planning Process

2 Updated Perspectives (Demographic, Economic, Household Infrastructure)

3 Updated Historic Financial Assessment

4 Long Term Financial Model Outcomes

5 Future Revenues

6 Affordable Future Capital Investment

7 Scenario Analysis

8 Ratio Analysis

9 Conclusions

Forecast Ratios

The Base Case forecast ratios are presented below. Although the model is not programmed to measure the ratios as required by National Treasury in all instances, it does provide comfort that the municipality is sustainable in future – on condition that it operates within the assumed benchmarks set in the financial plan.

Table 21: Outcome of Future Ratio Analysis

		N.T. NORM	2024	2026	2028	2030	2032	2033	Comments
FINANCIAL POSITION									
ASSET MANAGEMENT									
R29	Capital Expenditure / Total Expenditure	10% - 20%	7.4%	6.5%	6.6%	6.7%	6.8%	6.9%	Capex as a % of Total Expenditure is expected end at a low 6.9% as capex will remain predominantly funded by capital grants.
DEBTORS MANAGEMENT									
R4	Gross Consumer Debtors Growth		5.2%	6.1%	3.8%	3.9%	4.2%	4.3%	The target collection rate is assumed progressively reach 85% and maintain it at the very least.
R5	Payment Ratio / Collection Rate	95 %	80.4%	82.7%	85.0%	85.0%	85.0%	85.0%	
LIQUIDITY MANAGEMENT									
R49	Cash Coverage Ratio (excl Working Capital)		2.3: 1	5.1: 1	5: 1	5.3: 1	6.5: 1	7.3: 1	The bank balance is expected to meet the minimum liquidity requirements from FY2025. The liquidity ratio is expected to improve to 1.1:1 at the end of the planning period. Although this still falls below the NT
R50	Cash Coverage Ratio (incl Working Capital)		0.7: 1	1.5: 1	1.3: 1	1.3: 1	1.5: 1	1.6: 1	

R51	Cash Surplus / Shortfall on Minimum Liquidity Requirements		-R 196.4 m	R 402.3 m	R 307.6 m	R 334.8 m	R 546.4 m	R 718.7 m	norm of at least 1.5:1, it indicates the ability for Rustenburg to meet its short-term obligations.
R1	Liquidity Ratio (Current Assets: Current Liabilities)	1.5 - 2.0: 1	0.5: 1	0.9: 1	0.8: 1	0.9: 1	1: 1	1.1: 1	
LIABILITY MANAGEMENT									
R45	Debt Service as % of Total Operating Expenditure	6% - 8%	1.0%	0.7%	0.6%	0.2%	0.0%	0.0%	The gearing and debt service to operating expenditure ratios are projected to reach zero at the end of the planning period. This is a result of not accessing any external borrowings due to issues such as historically low liquidity and unfavorable audit opinions
R6	Total Debt (Borrowings) / Operating Revenue	45 %	3.5%	1.8%	0.8%	0.0%	0.0%	0.0%	
R7	Repayment Capacity Ratio		0.44	0.14	0.10	0.00	0.00	0.00	
R46	Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)		7.9: 1	19.7: 1	12.3: 1	42.9: 1	0.00	0.00	
SUSTAINABILITY									
	Net Financial Liabilities Ratio	< 60%	16.5%	7.1%	7.0%	5.5%	3.3%	1.7%	Operational deficits are posted throughout the planning period, but the deficits are continuously decreasing. Asset Sustainability is not calculated but entered as an assumption in the model. The municipality must ensure that a greater proportion of capex is spent on asset replacement.
	Operating Surplus Ratio	0% - 10%	-4.6%	-0.5%	-3.1%	-2.0%	-0.8%	-0.2%	
	Asset Sustainability Ratio	> 90%	19.2%	16.6%	17.6%	18.6%	19.8%	20.4%	
FINANCIAL PERFORMANCE									
EFFICIENCY									

R42	Net Operating Surplus / Total Operating Revenue	>= 0%	-4.6%	-0.5%	-3.1%	-2.0%	-0.8%	-0.2%	The ratio Net Operating Surplus / Total Operating Revenue is negative throughout the planning period but is improving over time. Surplus margins on electricity sales are forecast to remain stable, though in reality might decline.
R43	Electricity Surplus / Total Electricity Revenue	0% - 15%	4.5%	3.9%	5.1%	5.2%	5.3%	5.3%	
REVENUE MANAGEMENT									
R8	Increase in Billed Income p.a. (R'm)		R 89.7 m	R 1,196.2 m	R 294.7 m	R 339.5 m	R 409.9 m	R 446.1 m	Revenue growth is positive over the planning period due to an increase in quantities of services sold as well as moderate increase in tariffs. Deteriorating ability of households to pay rates and service charges may have an adverse effect on the cash generating ability of the municipality. Overall revenue management is set to be healthy, provided that the collection rate improves.
R9	% Increase in Billed Income p.a..	CPI	1.8%	22.1%	4.2%	4.5%	4.9%	5.1%	
R12	Operating Revenue Growth %	CPI	8.3%	18.6%	5.0%	5.3%	5.9%	6.1%	
R47	Cash Generated by Operations / Own Revenue		10.2%	16.0%	9.7%	10.3%	11.2%	11.7%	
R48	Cash Generated by Operations / Total Operating Revenue		8.3%	13.2%	7.8%	8.2%	8.8%	9.1%	
EXPENDITURE MANAGEMENT									
	Creditors Payment Period	30	-	782	900	722	564	501	Creditors' payment period is higher than the NT benchmark of 30 days throughout the planning period. excess cash can be utilised to repay cash in order to improve the days. Employee related costs are well below the NT maximum. Contracted services exceed the NT norms, which is expected due to the RRT
R30	Contribution per Expenditure Item: Staff Cost (Salaries, Wages and Allowances)	25% - 40%	12.6%	11.4%	12.0%	12.4%	12.9%	13.2%	
	Contribution per Expenditure Item: Contracted Services	2% - 5%	11.9%	9.2%	10.1%	10.9%	11.7%	12.1%	

R31	Contribution per Expenditure Item: Electricity Services		39.2%	47.0%	46.9%	45.6%	44.4%	43.8%	project
GRANT DEPENDENCY									
R10	Total Grants / Total Revenue		23.6%	22.0%	23.4%	24.1%	24.9%	25.3%	The tightening of the national fiscus will require of municipalities to lower its dependence on transfers from other spheres of government.
R11	Own Source Revenue to Total Operating Revenue		81.4%	82.5%	80.7%	79.5%	78.4%	77.8%	
	Capital Grants to Total Capital Expenditure		78.6%	82.6%	72.7%	64.8%	59.0%	56.4%	

Conclusion

Outcome of the Independent Financial Assessment

Rustenburg's financial performance improved in FY2023 as the municipality posted an accounting surplus of R146.8 million after posting accounting deficits in the two preceding financial years. Should capital grants be excluded from total revenue, this figure decreases to an operating deficit of R503.8 million. Although this is yet another operating deficit posted by the municipality, a positive takeaway is that it is an improvement from the operating deficit of R640.1 million posted in FY2022. These are welcome improvement as surpluses had been declining for two consecutive periods. It will take immense efforts from the municipality to post operating surpluses due to the current economic circumstances. Factors such rising fuel costs, steep inflation rate since Covid-19 and interest rate hikes are likely to drive up the municipality's input costs.

Cash utilised by operations increased from R35.3 million in FY2022 to R209.2 million in FY2023. This deterioration in cash generation can be attributed to the collection rate which declined to 79% in FY2023. The cash utilisation would be a worse picture if Rustenburg repaid its creditors. The creditors' payment period currently sits at 78 days – significantly higher than the NT benchmark of 30 days. It must be noted, though, that the repayment period has decreased for the third consecutive period.

Staff Costs as a percentage of total operating expenditure have consistently been below the NT maximum level of 40% over the past 8 years. Contracted services as a percentage of total operating expenditure currently sit at 5%, which is at the upper ends of the NT benchmark of 3% to 5%. This ratio is expected to increase further as more work will be outsourced to fill the operational needs of RRT.

The annual expenditure for repairs and maintenance amounted to 2% of property, plant and equipment and investment property. This has averaged just 1% over the review period, which is below the NT norm of 8%. This indicates insufficient money being spent on repairs and maintenance, which increases the assets' exposure to impairment.

CAPEX significantly increased by 53% in FY2023, to R315.0 million in FY2023. This was solely funded by capital grants consistent with the capital grants being the main source of funding over the review period. The municipality has not managed to implement its capital budget over the past 8 years, with the ratio of capital expenditure as a percentage of budgeted capital expenditure averaging 72%. This ratio stood at a low 50% in FY2023, below the NT recommended minimum of 95%. This low budget implementation together with the contracted services being on the upper limits of the recommended norm is indicative of capacity constraints in the municipality, rather than discrepancies in planning. Rustenburg's CAPEX amounted to 4% of total expenditure, which was below the NT norm of at least 10%.

The lack of borrowing over recent years has translated in decreases in the gearing ratio and debt to operating expense ratio, currently reported at 4.0% and 1.1%, respectively. These were both below the NT minimum norms. The debt service cover ratio indicates a municipality without the capacity to undertake additional debt with a ratio of -2.65 in FY2023 due to poor cash generation.

The liquidity position as indicated by the ratio of current assets to current liabilities of 0.72:1, as at FYE2023, remains weak and well below the NT benchmark of 1.5:1. This ratio excluding the least liquid debtors – debtors greater than 30 days – remains at 0.72:1 as the predominant contributor to current assets is cash and cash equivalents. Both these ratios indicate that the municipality does not hold sufficient liquid assets to meet short-term financial obligations.

Net debtor days improved from 22 days as at FY2022 to 15 days as at FY2023. This remained below the NT norm of 30 days and suggests that the municipality has sound credit management. However, the discovery that debtors older than 90 days constitute 89% of gross debtors indicates otherwise. This, together with the low collection rate emphasizes the need to improve the management policy. Provision for bad debts as a percentage of debtors older than 90 days amounted to more than 100%. This provided sufficient cover for debtors who are largely considered at a high risk of defaulting.

Strengths

Improved financial performance in FY2023.

Decreasing creditor days.

Low gearing and debt service ratio

Weaknesses

Low collection rate

Poor liquidity and cash generation

Low implementation ratio of capital budget.

Reduced spending on repair and maintenance of infrastructure.

Low margins on main service (electricity)

Increasing trend in water losses

Outcome of the Future Forecasts

The MTREF Case forecasts the financial outcome if the municipality continues its current trajectory. In this case, financial performance is expected to continuously decline as both accounting and operating deficits would be posted at the end of the planning period. With the low collection rate of 79%, cash generation would continue to be an issue. As a consequence of poor cash generation, the cash balance would decline, and the capital expenditure programme would suffer from cash shortfalls. The overall result is a financially unsustainable municipality at the end of the 10-year planning period.

To rectify this, a Base Case was modelled with assumptions that need to be implemented in order to achieve financial sustainability. The impact of Covid-19, subsequent sluggish economic recovery and implications of the country's response was included in the determination of the base case.

The Base Case presents a financially sustainable outcome. Profitability is forecast to improve as the average 6.0% p.a. increase in nominal revenue is higher than the average 5.8% p.a. increase in operating expenditure. Although no operating surplus is posted at any period over the 10 years, there is an evident uptrend in operating profitability which will result in an operating surplus in the years beyond the planning period. Cash generated by operations is expected to amount to R3.7 billion over the duration of the planning period. This is expected to translate into a planning period end bank balance of R1.8 billion, which contributes to a healthy liquidity position as evidenced by a liquidity ratio of 1.1:1 as at FYE2033. This liquidity position is not yet at the NT norm of at least 1.5:1 but it is an improvement from the 0.79:1 recorded as at FYE2023, and it indicates the municipality's ability to meet its short-term obligation. The healthy liquidity position as well as adjustments made to the capital funding mix, has unlocked an acceleration in the capital investment programme for a total capital outlay of R7.2 billion over the planning period.

A few additional scenarios were run to assess the impact of improvements/regressions to certain metrics, as well as the impact of alternative strategic decisions. The outcomes thereof are summarised below.

Collection rate sensitivity to movements of 2%.

A decrease of 2% in the collection rate has a negative impact in the liquidity position of the municipality. The liquidity ratio decreases to 0.2:1 at the end of the planning period, with the bank balance not meeting minimum liquidity requirements in nine out of the ten planning periods. This decrease in the collection rate is forecast to decrease the bank balance at the end of the planning period by R1.8 billion, leaving Rustenburg with only R1 million in the bank account. With less cash to supplement capital expenditure, the capital expenditure programme is set to suffer a R618 million setback.

An improvement in the collection rate of 2% on the other hand has positive effects and the minimum liquidity requirements including 2 months' operating expenditure is forecast to be covered throughout the planning period. Additionally, the liquidity ratio is forecast to improve to 2.1:1, which is above the minimum NT norm. the cash balance at the end of the planning period increases by 100%. This excess cash can be utilized to further supplement capital expenditure, condensing the gap between capital demand and capital affordability.

This highlights directly proportional nature of the relationship between collection rate and cash generation.

Operating expenditure increase by 3%.

Increases in total operating expenditure of 3% annually has a widespread negative impact on the municipality. The average increases in operating expenditure (6.0%) are set to marginally exceed the average increases in operating income (5.9%), which will place immense pressure on the municipality's profitability. The liquidity ratio declines to 0.1:1 at the end of the planning period. The liquidity position deteriorates even further as the cash balance at the end of the period is R2.6 billion less than that of the Base Case, reflecting a cash overdraft of R775 million which is not permitted. The municipality is forecast to fail to meet minimum liquidity requirements including 1 months' operational expenditure as throughout the planning period. Due to the lack of cash, the capital programme suffers a R1.4 billion setback.

This highlights the importance of maintaining budgeted levels of operational expenditure and the effect that unexpected and unplanned expenses can have on the liquidity of the municipality.

Unchanged Distribution Losses

The distribution losses were left unchanged to demonstrate the financial impact of not addressing these losses. The water losses were adjusted back to 52% as reported in the audited 2022/23 financial statements. This resulted in a marginal decline in the liquidity from 1.1:1 to 1:1. The cash balance at the end of planning period decreases by R269 million, compared to that of the Base Case. Throughout the planning period, the municipality is forecast to still meet minimum liquidity requirements including 1 months' Opex.

The impact is not as drastic as other scenarios explored but it does highlight that one major revenue item can have a sizable effect on the cash balance.

ANNEXURE 1: PROJECTED FINANCIAL STATEMENTS

Municipal Financial Model
Statement of Financial Position

Model year	1	2	3	4	5	6	7	8	9	10
Financial year (30 June)	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**
R thousands										
Non-current assets:	9,329,118	9,477,150	9,644,389	9,799,088	9,977,148	10,180,941	10,412,791	10,674,989	10,969,817	11,299,561
Property, plant and equipment	8,955,649	9,088,585	9,237,579	9,392,139	9,570,018	9,773,594	10,005,196	10,267,114	10,561,629	10,891,032
Intangible assets	2,920	2,374	2,374	2,513	2,695	2,910	3,159	3,440	3,752	4,093
Investment properties	369,521	386,058	404,301	404,301	404,301	404,301	404,301	404,301	404,301	404,301
Investments	999	101	101	101	101	101	101	101	101	101
Long-term receivables	–	–	–	–	–	–	–	–	–	–
Other non-current assets	29	32	34	34	34	34	34	34	34	34
Current assets:	818,810	1,046,650	1,552,503	1,505,343	1,521,897	1,541,738	1,620,610	1,749,627	1,919,648	2,141,396
Inventories	37,816	37,247	38,571	40,451	42,517	44,830	47,416	50,277	53,416	56,846
Trade and other receivables	258,102	258,102	258,102	258,102	258,102	258,102	258,102	258,102	258,102	258,102
Cash & Short term investments	522,892	751,301	1,255,830	1,206,790	1,221,278	1,238,806	1,315,092	1,441,248	1,608,130	1,826,448
TOTAL ASSETS	**10,147,927**	**10,523,800**	**11,196,892**	**11,304,431**	**11,499,045**	**11,722,679**	**12,033,401**	**12,424,616**	**12,889,465**	**13,440,957**
Municipal Funds:	8,168,972	8,543,631	9,014,568	9,121,547	9,324,171	9,560,442	9,843,072	10,183,241	10,592,859	11,085,131
Housing development fund & Other Cash Backed Reserves	–	–	–	–	–	–	–	–	–	–
Reserves (Not Cash Backed)	204,588	885,909	1,375,950	1,375,950	1,375,950	1,375,950	1,375,950	1,375,950	1,375,950	1,375,950
Accumulated surplus	7,964,384	7,657,722	7,638,618	7,745,597	7,948,221	8,184,492	8,467,122	8,807,291	9,216,909	9,709,181
Non-current liabilities:	438,718	403,923	365,288	331,894	298,304	302,832	328,691	357,909	390,358	425,826
Long-term liabilities (Interest Bearing)	201,296	161,753	118,274	70,468	17,904	(0)	(0)	(0)	(0)	(0)
Non-current provisions	237,422	242,171	247,014	261,426	280,400	302,832	328,691	357,909	390,358	425,826
Current liabilities:	1,540,237	1,576,246	1,817,036	1,850,990	1,876,571	1,859,405	1,861,638	1,883,466	1,906,248	1,930,000
Consumer deposits	76,202	86,041	96,198	106,742	115,781	125,270	135,563	146,696	158,771	172,180
Provisions	190,862	198,497	206,437	206,437	206,437	206,437	206,437	206,437	206,437	206,437
Trade and other payables	1,230,935	1,252,165	1,470,922	1,490,005	1,501,789	1,509,794	1,519,638	1,530,334	1,541,040	1,551,384
Bank overdraft	–	–	–	–	–	–	–	–	–	–
Current portion of interest bearing liabilities	42,238	39,543	43,479	47,806	52,564	17,904	(0)	–	–	–
TOTAL MUNICIPAL FUNDS AND LIABILTIES	**10,147,927**	**10,523,800**	**11,196,892**	**11,304,431**	**11,499,045**	**11,722,679**	**12,033,401**	**12,424,616**	**12,889,465**	**13,440,957**

Municipal Financial Model
Statement of Financial Performance

Model year	1	2	3	4	5	6	7	8	9	10
Financial year (30 June)	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**
R thousands										
Revenue										
Property rates	515,895	558,617	606,053	657,549	715,339	782,392	859,220	946,292	1,044,023	1,152,693
Service Charges	4,458,345	4,845,557	5,993,570	6,304,595	6,540,030	6,773,963	7,034,797	7,320,784	7,630,725	7,965,736
Service charges - electricity	3,258,510	3,581,885	4,670,985	4,920,609	5,093,925	5,258,735	5,442,659	5,644,021	5,861,588	6,096,172
Service charges - water	594,181	624,882	651,282	677,883	706,299	738,006	773,387	812,420	855,122	901,457
Service charges - sanitation	431,705	452,857	472,703	493,098	510,039	528,795	549,521	572,058	596,291	622,308
Service charges - refuse	173,949	185,933	198,600	213,005	229,767	248,427	269,229	292,284	317,724	345,799
Service charges - other	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Rental of facilities and equipment	14,021	16,589	17,352	18,540	19,998	21,623	23,433	25,440	27,654	30,098
Interest earned - external investments	41,648	26,207	32,394	59,158	60,966	65,171	68,950	75,514	84,558	95,560
Interest earned - outstanding debtors	527,919	498,477	534,681	20,432	22,383	24,261	26,147	28,031	29,899	31,741
Dividends received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	9,587	10,028	10,490	11,208	12,090	13,072	14,166	15,379	16,718	18,195
Licences and permits	12,130	12,681	13,265	14,024	15,185	16,555	18,139	19,938	21,951	24,172
Agency services	108,282	99,584	105,130	112,326	121,165	131,006	141,976	154,133	167,549	182,354
Transfers and subsidies (operating)	1,304,905	1,406,076	1,553,296	1,675,936	1,807,309	1,953,562	2,116,469	2,296,866	2,495,735	2,714,871
Other revenue	20,599	21,778	22,976	24,549	26,480	28,631	31,028	33,686	36,617	39,853
Gain on disposal of PPE	7,088	–	–	–	–	–	–	–	–	–
Revaluation of assets gain / (loss)	–	–	–	–	–	–	–	–	–	–
Total revenue before Capital Grants	7,020,419	7,495,596	8,889,207	8,898,317	9,340,945	9,810,236	10,334,325	10,916,064	11,555,430	12,255,273
Capital Grants	464,452	528,205	512,007	500,265	493,511	491,878	494,132	498,967	505,266	512,172
Public & developers contributions	–	–	–	–	–	–	–	–	–	–
Total Revenue after Capital Grants	7,484,871	8,023,801	9,401,214	9,398,582	9,834,457	10,302,115	10,828,457	11,415,031	12,060,696	12,767,445
Operating expenditure										
Employee related costs	929,095	969,531	1,013,220	1,076,138	1,146,632	1,225,005	1,311,545	1,406,510	1,510,108	1,622,474
Remuneration of councillors	71,890	74,855	77,954	81,625	85,748	90,323	95,349	100,822	106,736	113,077
Debt impairment	997,876	1,019,733	1,165,422	1,149,424	1,115,051	1,162,385	1,215,476	1,274,147	1,338,292	1,408,149
Depreciation and asset impairment	466,991	467,064	471,006	485,440	500,522	515,527	530,649	546,067	561,949	578,449
Finance charges	28,548	24,168	20,055	16,120	11,792	7,034	1,803	–	–	–
Bulk purchases	3,111,585	3,441,892	4,487,009	4,668,855	4,831,778	4,986,531	5,159,304	5,348,492	5,552,911	5,773,315
Inventory Consumed	456,714	453,439	466,309	481,232	498,677	518,480	540,862	565,754	593,107	622,844
Repairs and maintenance	–	–	–	–	–	–	–	–	–	–
Contracted services	940,211	866,706	883,282	962,677	1,046,181	1,137,012	1,236,134	1,344,053	1,461,369	1,589,086
Transfers and subsidies	21,164	22,088	23,104	24,711	26,405	28,280	30,361	32,652	35,162	37,911
Other expenditure	319,065	309,667	322,916	345,381	369,046	395,265	424,344	456,365	491,445	529,869
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–
Total Expenditure	7,343,140	7,649,142	8,930,277	9,291,603	9,631,832	10,065,843	10,545,827	11,074,862	11,651,078	12,275,173
Suplus/ (Shortfall) for the year	**141,731**	**374,659**	**470,938**	**106,978**	**202,624**	**236,271**	**282,630**	**340,169**	**409,618**	**492,272**

Municipal Financial Model
Cash Flow Statement

Model year	1	2	3	4	5	6	7	8	9	10
Financial year (30 June)	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**
R thousands										
Cash flows from Operating Activities										
Suplus/Deficit for the year including Capital Grants	141,731	374,659	470,938	106,978	202,624	236,271	282,630	340,169	409,618	492,272
Suplus/Deficit for the year excluding Capital Grants & Contributions	(322,721)	(153,546)	(41,069)	(393,287)	(290,887)	(255,607)	(211,502)	(158,798)	(95,648)	(19,900)
Capital Grants & Contributions	464,452	528,205	512,007	500,265	493,511	491,878	494,132	498,967	505,266	512,172
Adjustments for non-cash items:										
Depreciation, amortisation and impairment loss	466,991	467,064	471,006	485,440	500,522	515,527	530,649	546,067	561,949	578,449
Revaluation on investment property (gain) / loss	–	–	–	–	–	–	–	–	–	–
Increase / (Release from) current provisions & non-interest bearing liabilities	1,187	7,634	7,940	–	–	–	–	–	–	–
Increase / (Release from) other non-current provisions & non-interest bearing liabilities	4,655	4,748	4,843	14,412	18,974	22,432	25,858	29,218	32,449	35,468
(Increase) / Release from non-current interest bearing assets	(225)	898	–	–	–	–	–	–	–	–
Capitalised interest	–	–	–	–	–	–	–	–	–	–
Operating surplus before working capital changes:	614,340	855,004	954,727	606,830	722,120	774,230	839,138	915,454	1,004,016	1,106,189
Change in W/C Investment	(32,827)	21,799	217,432	17,204	9,717	5,693	7,258	7,836	7,567	6,913
(Increase)/decrease in inventories	9,393	570	(1,325)	(1,880)	(2,067)	(2,313)	(2,586)	(2,861)	(3,140)	(3,430)
(Increase)/decrease accounts receivable	6,012	(0)	0	0	(0)	(0)	0	0	(0)	(0)
Increase/(decrease) in trade payables	(48,232)	21,230	218,757	19,083	11,784	8,006	9,843	10,696	10,706	10,343
Net cash flow from Operating activities	581,512	876,803	1,172,159	624,034	731,837	779,923	846,396	923,290	1,011,583	1,113,102
Cash flows from Investing Activities										
Capital expenditure	(591,025)	(599,454)	(620,000)	(640,139)	(678,582)	(719,320)	(762,499)	(808,266)	(856,776)	(908,193)
Decrease/(Increase) in non-current receivables	1,345	(3)	(2)	–	–	–	–	–	–	–
(Additions) / Disposals of investment property	(267,692)	(16,537)	(18,243)	–	–	–	–	–	–	–
Net cash flow from Investing activities	(857,372)	(615,994)	(638,245)	(640,139)	(678,582)	(719,320)	(762,499)	(808,266)	(856,776)	(908,193)
Cash flows from Financing Activities										
New loans raised	–	–	–	–	–	–	–	–	–	–
Loans repaid	(45,421)	(42,238)	(39,543)	(43,479)	(47,806)	(52,564)	(17,904)	0	–	–
(Decrease) / Increase in consumer deposits	12,133	9,839	10,158	10,544	9,039	9,489	10,293	11,132	12,076	13,409
Net cash flow from Financing activities	(33,288)	(32,399)	(29,386)	(32,935)	(38,767)	(43,075)	(7,611)	11,132	12,076	13,409
Change in Cash	(309,147)	228,410	504,528	(49,039)	14,487	17,528	76,286	126,156	166,882	218,318
Cash/(Overdraft), Beginning	832,039	522,892	751,301	1,255,830	1,206,790	1,221,278	1,238,806	1,315,092	1,441,248	1,608,130
Cash/(Overdraft), Ending	**522,892**	**751,301**	**1,255,830**	**1,206,790**	**1,221,278**	**1,238,806**	**1,315,092**	**1,441,248**	**1,608,130**	**1,826,448**

CHAPTER 7: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

1. Introduction

Integrated Development Planning enables the achievement of the planning stage of performance management. Performance management fulfils the implementation, management, monitoring, and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any municipality to periodically review its own performance as well as that of its employees.

Table 6-3: Definitions of Key Performance Management Concepts

CONCEPT	DEFINITION
Performance Management	Are all those processes and systems designed to actively manage and develop performance at the level of individuals, teams. Departments and the entire organisation; to ensure that the strategy and vision of the organisation Are achieved. Performance management therefore entails: The definition of the performance that is being managed (design) The process of performance management (implementation)
Performance Management System (PMS)	A framework that describes and represents how the municipality's cycle of 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. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Key Performance Areas (KPAs)	Service domain that is crucial to achievement of organisational goals.
Objective	Statement about the ultimate and long-term outcomes the organisation wishes to achieve.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that whether progress are being made towards achieving set objectives.
Input indicators	An indicator that measures equipment, resources, economy, and efficiency.
Output indicators	An indicator that measures results.
Outcome indicators	An indicator that measures the impact of reaching the target.
Impact indicator	Indicators that measure the marked effect or influence of achieving specific outcomes.
Baseline	Quantitative and/or qualitative level of performance as at the beginning of the monitoring period that the institution aims to improve on. It is the initial step in setting performance targets in most instances would be the level of performance recorded in the year prior to the planning period.

CONCEPT	DEFINITION
Performance targets	Quantifiable levels of the indicators or milestones an individual or organization sets to achieve at a given point in time.
Target dates	The deadline applied to the performance target.
Performance plan	Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a period of twelve months and assessed quarterly. makes up Annexure A of the performance agreement
Annual performance review cycle	Continuous period of 12 months: 1 July to 30 June of the following year.
Review	An assessment of employees, directorates, and the institution as a whole to monitor progress, resolve problems and adjust performance outputs, as part of the performance cycle. Within an evaluation cycle, four performance reviews/assessments will take place.

2. Objectives of Performance Management

The objectives of the Municipal Wide Performance Management System aim to:

The most important objective of the performance management system is to ensure that the entire municipality in synchrony with a common vision and mission and that all the objectives and strategies of the municipality as contained in the IDP are achieved

The establishment of a framework for effective and regular performance feedback and reporting

To create management information that enables the municipality to take decisions with reference to other Human Resource processes, such as remuneration and training, for example

Ensure that the top Layer SDBIP is aligned to the IDP, and therefore, to political priorities

Develop an Implementation Plan that reflects tangible programmes, activities, and targets to achieve the priorities

Ensure effective linkage between planning and budgeting through SDBIP

Ensure that SDBIP form the basis of an effective organisational and employee performance management system

Develop a monitoring and evaluation system that guarantees performance management and reporting against performance

Install a performance-oriented culture across the municipality.

3. The Employee Performance Management System

Aims to accelerate work performance of individuals to a higher level and to develop the capacity and ability of the municipality to sustain performance by encouraging Individual accountability and responsibility for individual performance, as well as development

- Improve the organisational performance by enhancing and acknowledging individual exceptional performance

- Communicates the standards and performance expectation to each employee
- Serves as a vehicle for implementing the Municipality's objectives
- Clarify expectations of what individuals are required to achieve
- Develop the skills and competencies of individuals within the organisation
- Foster a sound working relationship between managers and employees through counselling and coaching; the provision of feedback
- Provide a tool for managers to manage the performance of their staff
- Allow employees to become more actively involved in managing their own performance
- To identify underperformance and to implement and justify the resultant corrective follow-up actions
- Reward employees whose performance exceeds the output criteria
- Install a performance-oriented culture throughout the organisation, at the level of employees
- Focus on the development of staff members
- Offer improved token of appreciation as part of motivation to reward excellent performance by individuals
- Strengthening the accountability of individuals and their ownership of their own development
- Improved communication within the work environment.

4. Relationship between the IDP, Budget and PMS

The IDP is a key strategic planning tool in which the municipality's five-year programmes and projects are set out. The IDP programmes and projects inform the municipality's budgeting processes. Performance management measures, IDP implementation and budget performance.

Steps in Implementing the PMS

The following steps need to be followed to ensure that the Performance Management System is effectively implemented:

Step 1: Planning for Performance

Planning involves the setting of key performance areas, indicators, targets, and objectives. Practically, this is done as follows:

Note 1: Key Performance Areas (KPAs)

KPAs are transferred directly from the IDP to the SDBIP, which then forms the basis for a PMS, e.g. basic service delivery

Note 2: Objectives

Objectives should be specific, outcome- and impact-focused and it should not be general statements, e.g. to ensure that all households in municipal demarcated areas have access to water

Note 3: Key Performance Indicators (KPIs)

The **SMART** principle should apply with regards to KPIs, which states that each indicator must be:

Specific: Each KPI must be clear and concise

Measurable: A KPI should not be vague and general, but measurable, e.g. 'number,' '%' or specific targets time

Achievable/Attainable: A KPI should be within reach

Realistic: Can it be done taking into account constraints?

Time bound: Can it be achieved within a certain timeframe?

Note 4: Performance Targets

Performance targets should be realistic and measurable and should correspond with available resources and capacity

Note 5: Integration between 'organisational' and 'individual' performance management

The organisational scorecard emanates from the top layer SDBIP. These targets are then filtered through to the various directorates, which forms the basis for Section 57 performance contracts. From this level, the KPIs are further filtered down to units and section. The process is then cascaded down in the same manner to all levels

Step 2: Monitoring Performance

Monitoring as a management tool is the observation or verification of project activities to check if they are proceeding according to planning and whether resources are being used efficiently and effectively. A continuous flow of information is therefore key to enhance decision making which, among other things, requires data collection, verification of evidence and comparisons to be made. Monitoring produces results to be used for evaluation.

Step 3: Measuring Performance

To measure performance over the year, quarterly targets are added to the performance scorecard template.

Step 4: Performance Evaluation

Evaluation is a careful and systematic retrospective assessment of the design, implementation, and results of activities. The aim of evaluation is to determine the value of the fulfilment of objectives, efficiency, effectiveness, impact, and sustainability.

Step 5: Performance Reporting

At a managerial/subordinate level, performance should be monitored daily. Organisational performance is reported quarterly, bi-annually and annually. In addition to formal reporting, the political leadership also reports to communities regularly through outreach programmes.

Table 7.1: Reporting mandates and recipients

Frequency and nature of report	Mandate	Recipients
Quarterly progress report	Section 41 (1) (e) of the Systems Act Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning Performance Management Regulations 2001.	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

5. *REVISED PERFORMANCE MONITORING, REPORTING AND EVALUATION FRAMEWORK*

Performance monitoring, reporting and evaluation is a value adding function to the Rustenburg Local Municipality's progress and success. The Performance Management System (PMS) of the city is used to measure organisational and individual performance, thus, enhancing the achievement of the municipality's long-term objectives, goals and strategies. To properly execute its functions in monitoring, reporting and evaluation, the city formalised and institutionalized the functions in 2001. A Performance Management System (PMS) Framework was developed to drive and guide organization Performance.

The PMS Framework is aligned to the strategic plans (SDG, NDP, PDS, Master Plan, IDP and SDBIP) of the municipality in order to respond to the needs of the organization.

5.1 LEGISLATIVE FRAMEWORK FOR MONITORING AND EVALUATION

The Performance, monitoring, reporting and evaluation at the Rustenburg Local Municipality is informed by the following legislations and policies:

Legislation/Policy	**Requirements for monitoring and evaluation**
Municipal Systems Act, (Act 32 of 2000)	The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set Key Performance Indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based

	on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by National Department of Cooperative Governance and Traditional Affairs (CoGTA)
Municipal Planning and Performance Management Regulations (MPPMR):	MPPMR (2001) requires that a municipality's Integrated Development Plan (IDP) identifies all Key Performance Indicators (KPIs) set by the municipality. The 2001 Regulations, also defines a municipality's performance management system as a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement will be conducted including determining the roles of different role-players in the PMS process. The regulations require that in developing a PMS, a municipality must ensure it complies with the requirements of the MSA by demonstrating the operation and management of the PMS, clarifying roles and responsibilities, determining frequency of reporting and accountability lines for performance as well as ensuring alignment of IDP processes with employee performance management.
Municipal Finance Management Act, (Act 56 of 2003) (MFMA)	The MFMA sets out reporting obligations of the municipality on the budget and IDP implementation, to promote sound financial management.
Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006):	Set out how the performance of municipal managers will be directed, monitored and improved.
Framework for Managing Programme Performance Information	The framework set out how performance information should be managed by government institutions. It provides guidance on the SMART principle which mainly applies to KPIs and Targets.
National Evaluation Policy Framework	The Framework is a reference guide for evaluations studies that can be undertaken by government institutions
Policy Framework for the Government-Wide Monitoring and Evaluation	This is an apex document that guides the establishment and institutionalization of monitoring and evaluation in government wide.

Performance of the Municipality is measured against the performance indicators and targets in its Integrated Development Plan (IDP), Annual Budget and Service Delivery and Budget Implementation Plan (SDBIP).

The municipality reports to Council in terms of the six (6) National Government's Strategic Key Performance Areas for local government, which are:

1. Basic Service Delivery.
2. Local Economic Development.
3. Municipal Institutional Transformation and Development.
4. Municipal Financial Viability and Management,
5. Good Governance and Public Participation, and
6. Spatial Rationale.