

RUSTENBURG LOCAL MUNICIPALITY



Amended Top-Layer Service Delivery & Budget Implementation Plan 2014/2015

(Noted per Item 169 of 28 April 2015)

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VISION

A world-class city where all communities enjoy the high quality of life



MISSION

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

CHAPTER 1

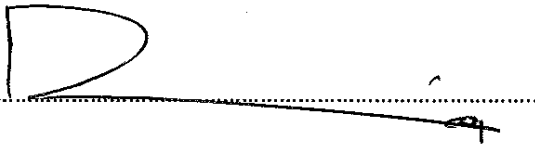
1.1 INTRODUCTION

The Service Delivery Budget Implementation Plan interprets the Integrated Development Plan into a twelve-month contract between the Administration, Council and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be achieved by the administration.

Circular No 13 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 Of 2003) defines the Service Delivery and Budget Implementation Plan (SDBIP) as: *"a detailed plan approved by the Mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- (a) Monthly Projection of revenue to be collected for each source.
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projection of service delivery targets and performance indicators for each Vote.
- (d) Ward Information for expenditure and service delivery
- (e) Detailed capital works breakdown by ward over three years

The service delivery targets in the SDBIP will form the basis for the Municipal Manager' performance plan which will be attached as an annexure to the performance agreement for 2014/2015 financial year and the performance plans of other employees appointed in terms of section 56 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).



MUNICIPAL MANAGER
MR. B KHENISA

DATE 07 APRIL 2015



EXECUTIVE MAYOR
CLR. M.E. KHUNOU

APPROVED IN TERMS OF SECTION 72 (3)(a)(ii) OF THE MFMA, ACT 56 OF 2003 AND GUIDELINE 13 OF 2005

DATE: 07 APRIL 2015

1.2 FUNCTIONING OF THE COUNCIL

About the Council

The council of RLM is constituted by 76 Councillors, with 38 ward and 38 proportional representative Councillors. The Mayoral Committee consisting of ten (10) members. Ward Councillors chair ward committees whose responsibility is to discuss issues of local concern.

The Council elected the Speaker, Clr B.B Marekoa-Kodongo in terms of section 36 of the Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 292 of 25 September 2012, to chair Council meetings and is also responsible to capacitate Councillors and Ward Committees.

The municipality operates within an Executive Mayoral System under the leadership of Executive Mayor Clr M E Khunou, who was appointed as per section 55 of Municipal Structures Act, 1998 (Act No. 117 of 1998), per item 99 of 01 June 2011. Clr. Happy Serongoane was elected as the Single Whip of the Council per item 293 of 25 September 2012.

1.3 COUNCIL COMMITTEES

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

Section 80 Committees

PORTFOLIO	MEMBER OF MAYORAL COMMITTEE
1. Corporate Support Services	Pitsoe, D I
2. Community Development	Mpengu , M L
3. Public Safety	Mhlungu, S B M
4. Planning, Development and Transport	Mataboge, A L
5. Budget and Treasury Office	Kgaladi, L P
6. IDP, Legal	Lekoro, B F
7. Local Economic Development	Mabale-Huma, SSK
8. Technical and Infrastructure services	Malebana – Metsing, R
9. Inter-Governmental Relations, Traditional Affairs and Special Projects	Coetzee, D L
10. Human Settlement	Makhaula, V N

Section 79 Committees

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

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

1.4 ADMINISTRATION

DESIGNATION	NAME OF OFFICIAL
Accounting Officer	Khenisa B M
Chief Audit Executive	Mabe, C
Chief Operations Officer	Makona, S V
Chief Financial Officer	Molefe, SGP
Director: Planning	Pieters, J C
Director: Human Settlement	Bogosi, R (Acting)
Director: Local Economic Development	Kola, J R
Director: Corporate Support Services	Segatle, FS
Director: Public Safety	Kotsedi, SS
Director: Technical Services	Mokgwamme, MN
Director: Community Development	Motsepe, P
Director : Rustenburg Rapid Transport (RRT)	Kgoathe, A (Acting)
Manager: Office of the Municipal Manager	Rademeyer, J
Manager: Strategy and Planning	Tau, M (Dr)

1.5 POWERS AND FUNCTIONS

Powers and Functions allocated to Rustenburg Local Municipality

POWERS AND FUNCTIONS	DESCRIPTION
Air Pollution	Management of the air quality that affects human health.
Building Regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.
Electricity Reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorisation.
Fire Fighting Services	Planning, coordination and regulation of fire services.
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal area in order to grow the local economy.
Municipal Airport	A demarcated area on land or water or a building which is used for the arrival or departure of aircraft.
Municipal Planning	Compilation and implementation of integrated development plan.
Municipal Public Transport	The regulation and control of services for the carriage of passengers.
Storm Water Management Systems	Management of systems to deal with storm water in built-up areas
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.
Water	Establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required.
Sanitation	Establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required.

POWERS AND FUNCTIONS	DESCRIPTION
Amusement Facilities	Management and control of a public places for entertainment.
Billboards and Display of Advertisement in Public Places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.
Control of Undertakings that sell Liquor to the Public	Includes inspection service to monitor liquor outlets for compliance to license requirements.
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.
Licensing and control of Undertakings that sell Food to the Public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.
Markets	Establishment operation or management of markets other than fresh produce markets.
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and or tourism.
Municipal Roads	Construction, maintenance and control of roads.

POWERS AND FUNCTIONS	DESCRIPTION
Noise Pollution	Control and monitoring of any noise that might affect human health or wellbeing.
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.
Public Places	Management, maintenance and control of any land or facility for public use.
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and the disposal of such waste in an area.
Street Trading	Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.
Street Lighting	Provision and maintenance of lighting for illuminating of streets.
Traffic and Parking	Management and regulation of traffic and parking within the area of the municipality.
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.
Cleansing	Cleaning of public places.

Powers and functions not performed

Powers and Functions	Progress report regarding performance
Amusement facilities	Council has approved land use at an erven (the old dumping site) at Geelhout Park Ext 6; Rustenburg Funding for EIA availed. The terms of reference developed and service provider appointed.
Child Care Facilities	The service is rendered by BPDM following devolution of Municipal Health Services (Environmental Health Practitioners)
Facilities for the accommodation, care and burial of Animals	Environmental Health Practitioners assisted by attending to complaints lodged before the devolution process. The municipality/ Directorate do not perform this function.
Markets	RLM will appoint an investor to build; operate and later transfer the facility to the municipality as informed by the terms of reference and the service level agreement to be entered into between the municipality and the prospective investor. Council has approved land use for the FPM in the eastern part of the Goods Shed of Transnet at East End.