



“A world-class city where all communities enjoy a high quality of life and diversity”

PUBLIC NOTICE NO. 48/2019
INSPECTION OF THE APPROVED 2019/20 INTEGRATED DEVELOPMENT PLAN (IDP) AND 2019/20 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) – BUDGET FOR RLM

Notice is hereby given in terms of Sections 21A and 25(4) of the Local Government: Municipal Systems Act, Act No 32 of 200 as Amended, read together with Section 22(a) of the Local Government: Municipal Finance Management Act, Act No 56 of 2003, and Section 18 (1) of Municipal Budget and Reporting Regulations of 2000 that the Rustenburg Local Municipality (RLM) has adopted and approved both its 2019/20 Integrated Development Plan (IDP) review and 2019/22 Medium Term Revenue and Expenditure Framework (MTREF) - as per Council Resolutions 83 and 84 respectively, during the Special Council meeting on Friday, the 24th of May 2019.

Copies of the approved reviewed IDP 2019/20 and METREF 2019/20 will be duly available for inspection from Friday, 31st May 2019 at the following venues:

- **Municipal building: Missionary Mpheni House, corners Nelson Mandela and Beyers Naude drive**

- **Municipal offices and Regional Community Centres at: Monnakato; Marikana; Hartebeesfontein/ Lethabong; Phatsima; Boitekong; Ikageng; Rankelenyane; Freedom Park; Bethanie; Modikoe**
 - **The Rustenburg main library**
 - **Community libraries in Phokeng; Boitekong, Monnakato and Zinniaville or**
 - **View it on the Municipal website – www.rustenburg.gov.za**
- Know your Municipality and its developmental imperatives by accessing the IDP, and 2019/20 MTREF, Tariffs and Budget Related Policies as to how the Municipality aims to ensure sustainable livelihoods within your neighborhoods.
- For more information on the IDP, please contact Ms. Gloria Moopelwa @ 014- 590 3251 email: gmoopelwa@rustenburg.gov.za or Ms. Cindi Mosiane @ 014-590 3106 email: cmosiane@rustenburg.gpv.za and Me. Vivian Mdluli @ 014 690 3887 email: vmdluli@rustenburg.gov.za or Mr. Mmileng Dikoko @ 014 590 3325 email mdikoko@rustenburg.gov.za, for MTREF.
- NB: THE TARRIFS FOR ELECTRICITY ARE SUBJECT TO FINAL APPROVAL BY NERSA**
- A summary of the Operating and Capital Budget for 2019/20 financial year are provided below:

NW373 Rustenburg Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source										
Property rates	283 411	306 748	330 842	340 075	340 075	340 075	340 075	362 089	381 172	401 679
Service charges - electricity revenue	1 701 92	2 011 578	2 001740	1 977151	1 977 151	1 977 151	1 977 151	2 253 168	2 371 910	2 499 519
Service charges - water revenue	354 300	387 672	497 545	581 946	571 946	571 946	571 946	619 817	652 481	687 585
Service charges - sanitation revenue	99 333	118 120	117 054	314 414	314 414	314 414	314 414	334 764	352 406	371 365
Service charges - refuse revenue	106 919	14 483	124 822	157 730	157 730	157 730	157 730	166 232	174 993	184 408
Rental of facilities and equipment	9 047	9 321	12 474	16 581	16 581	16 581	16 581	11 604	13 305	14 021
Interest earned - external investments	143 784	23 828	22 181	19 569	19 569	19 569	19 569	20 774	21 869	23 045
Interest earned - outstanding debtors	40 675	211 829	–	250 278	250 278	250 278	250 278	261 054	274 812	289 597
Dividends received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	25 568	5 811	14 580	17 748	7 748	7 748	7 748	18 708	19 694	20 753
Licences and permits	10 651	10 584	10 398	9 653	9 653	9 653	9 653	10 213	10 751	11 330
Agency services	18 572	18 975	19 934	131 944	131 944	131 944	131 944	131 249	138 165	145 599
Transfers and subsidies	539 859	458 809	532 021	703 274	837 371	837 371	837 371	772 560	872 946	981 987
Other revenue	39 588	78 568	31 456	141 845	131 845	131 845	131 845	65 763	69 229	72 954
Gains on disposal of PPE	6 367	2 772	4 101	117 080	64 690	64 690	64 690	170 477	200 368	211 147
Total Revenue (excluding capital transfers and contributions)	3 379 866	3 759 097	3 719 148	4779 287	4 830 995	4 830 995	4 830 995	5 198 472	5 554 100	5 914 987
Expenditure By Type										
Employee related costs	614 855	584 389	621 170	689 646	689 646	689 646	689 646	739 404	788 185	830 746
Remuneration of councillors	28 318	31 420	38 650	56 614	56 614	56 614	56 614	60 893	68 098	71 776
Debt impairment	458 069	472 929	550 717	539 436	539 436	539 436	539 436	635 638	629 970	620 941
Depreciation & asset impairment	398 991	362 143	422 667	446 984	446 984	446 984	446 984	448 974	470 144	495 532
Finance charges	76 613	92 709	87 432	100 026	43 413	43 413	43 413	50 877	66 645	70 243
Bulk purchases	1 665 810	2 025 956	1 781 264	2 008 835	2 008 835	2 008 835	2 008 835	2 274 386	2 456 927	2 589 601
Other materials	84 499	84 666	108 460	244 627	244 627	244 627	244 627	212 063	223 856	235 921
Contracted services	158 392	175 849	207 915	315 325	405 645	405 645	405 645	251 400	290 932	307 058
Transfers and subsidies	–	3 202	71 051	16 938	16 938	16 938	16 938	17 892	18 876	19 895
Other expenditure	256 716	226 421	200 853	354 102	369 102	369 102	369 102	349 701	365 704	385 109
Loss on disposal of PPE	15 265	11 573	15 336							
Total Expenditure	3 757 528	4 071 257	4 105 515	4 772 532	4 821 240	4 821 240	4 821 240	5 041 228	5 379 337	5 626 823
Surplus/(Deficit)	(377 662)	(312 160)	(386 367)	6 755	9 755	9 755	9 755	157 245	174 763	288 165
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	596 719	530 606	626 546	506 885	536 082	536 082	536 082	485 172	501 667	530 946
Transfers and subsidies - capital (in-kind - all)										
Surplus/(Deficit) after capital transfers & contributions	219 056	218 446	240 179	513 640	545 837	545 837	545 837	642 416	676 430	819 110

NW373 Rustenburg – Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding.

Vote Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional										
Governance and administration	400	3 236	3 000	17 800	11 800	11 800	11 800	213 067	175 848	168 198
Executive and council				7 800	7 800	7 800	7 800	31 485	22 226	25 222
Finance and administration		3 236	3 000	10 000	4 000	4 000	4 000	181 324	153 622	142 975
Internal audit	400							258	–	–
Community and public safety	18 503	11 638	3 566	42 164	32 673	32 673	32 673	11 532	31 447	36 280
Community and social services	3 158	518	3 566	13 557	14 866	14 866	14 866	1 900	14 900	15 880
Sport and recreation	15 345	11 120		7 107	7 107	7 107	7 107	1 132	2 412	2 581
Public safety				19 000	9 200	9 200	9 200	6 000	11 500	15 000
Housing				2 500	1 500	1 500	1 500	2 500	2 635	2 819
Health										
Economic and environmental services	807 434	251 703	372 893	277 320	279 609	279 609	279 609	209 267	237 574	250 281
Planning and development	925		2 004	26 803	28 091	28 091	28 091	9 600	35 797	26 203
Road transport	806 509	251 703	370 889	250 518	251 518	251 518	251 518	199 667	201 777	224 078
Environmental protection										
Trading services	381 713	989 179	350 962	363 558	402 058	402 058	402 058	354 494	384 771	430 737
Energy sources	91 065	147 790	93 927	66 238	74 538	74 538	74 538	62 300	88 230	128 350
Water management	122 771	182 125	93 124	147 141	174 841	174 841	174 841	192 027	244 279	218 286
Waste water management	158 085	659 265	158 411	142 131	142 131	142 131	142 131	92 167	48 600	80 718
Waste management	9 793		5 500	8 047	10 547	10 547	10 547	8 000	3 662	3 383
Other	89 078	6 650	1 000	128 650	132 550	132 550	132 550			
Total Capital Expenditure - Functional	1 297 129	1 262 407	731 421	829 492	858 690	858 690	858 690	788 360	829 640	885 496
Funded by:										
National Government	933 736	530 088	625 980	505 828	532 317	532 317	532 317	484 272	500 767	530 046
Provincial Government	913	518	566	1 057	3 766	3 766	3 766	900	900	900
District Municipality										
Other transfers and grants										
Transfers recognised - capital	934 649	530 606	626 546	506 885	536 082	536 082	536 082	485 172	501 667	530 946
Borrowing	79 270	56 650		203 000	79 000	79 000	79 000	160 000	60 000	64 200
Internally generated funds	283 209	675 151	104 875	119 607	243 607	243 607	243 607	143 188	267 973	290 350
Total Capital Funding	1 297 129	1 262 407	731 421	829 492	858 690	858 690	858 690	788 360	829 640	885 496