



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

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NOTICE 27/2020

INSPECTION OF THE APPROVED 2020/21 REVIEWED INTEGRATED DEVELOPMENT (IDP) AND 2020/21 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) - BUDGET FOR RUSTENBURG LOCAL MUNICIPALITY

Notice is hereby given in terms of Section 21(a) and 25(4) of the Local Government: Municipal Systems Act, no 32 of 2000 as Amended, read together with Sections 22(a) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) and Section 18(1) of Municipal Budget and Reporting Regulations of 2000 that Rustenburg Local Municipality has adopted and approved both its 2020/21 Reviewed Integrated Development Plan (IDP) and 2020/21 Medium Term Revenue and Expenditure Framework (MTREF) as per Council Resolution 94 and 95 respectively, during the Special Council meeting on Tuesday, the 30th June 2020.

Copies of the 2020/21 Reviewed IDP and MTREF will be duly available for inspections from Wednesday, 01st July 2020 at the following venues:

- Municipal Building: Missionary Mpheni House, Corner Nelson Mandela and Beyers Naude Drive;
- Municipal Offices and RCC's: Marikana, Hartebeesfontein/ Lethabong, Phatsima, Monnakato, Boitekong, Ikageng, Rankelenyane, Freedom Park, Phokeng Civic Centre;
- Tribal Offices: Rankelenyane, Bethanie;
- Rustenburg Main Library; Community Libraries: Phatsima, Boitekong, Monnakato, Mamerotse Info Hub, Lethabong, Rankelenyane, Barseba, Tlhabane, Marikana, Mathopestad, Charora Info Hub,

Karliem Park and Zinniville; or  
This may also be viewed on the Municipal website ([www.rustenburg.gov.za](http://www.rustenburg.gov.za))  
Know your municipality and its development imperatives by accessing the Reviewed 2020/21 IDP and 2020/21 MTREF, Tariffs, and Budget Related Policies as to how the municipality aims to ensure sustainable livelihoods with your neighbourhood.  
For more information on the Reviewed IDP, please contact Ms. Gloria Moopelwa @014 590 3251 (email: [gmoopelwa@rustenburg.gov.za](mailto:gmoopelwa@rustenburg.gov.za)) or Ms. Cindy Mosiane @104 590 3251 (email: [cmosiane@rustenburg.gov.za](mailto:cmosiane@rustenburg.gov.za)) and for MTREF/Budget contact Mr. Mmiling Dikoko @014 590 3325 (email: [mdikoko@rustenburg.gov.za](mailto:mdikoko@rustenburg.gov.za)).

NB: THE TARIFFS FOR ELECTRICITY ARE SUBJECT TO FINAL APPROVAL BY NERSA

A summary of the Operating Budget and Capital Budget 2020/21 financial year are provided below:

- Operating Revenue and Expenditure by Standard Classification: Table A4
- Budgeted Capital Expenditure by vote Standard Classification: Table A5

Mr. S.V. Makona, Municipal Manager, 02 July 2020

NW373 Rustenburg - Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>3,236</b>	–	<b>1,941</b>	<b>213,067</b>	<b>111,756</b>	<b>111,756</b>	<b>111,756</b>	<b>50,969</b>	<b>23,300</b>	<b>23,298</b>
Executive and council		–	–	1,481	31,485	34,114	34,114	34,114	13,155	13,000	13,138
Finance and administration		3,236	–	460	181,324	77,635	77,635	77,635	37,550	10,300	10,160
Internal audit		–	–	258	8	8	8	8	264	–	–
<b>Community and public safety</b>		<b>11,638</b>	<b>20,634</b>	<b>45,333</b>	<b>11,532</b>	<b>11,070</b>	<b>11,070</b>	<b>11,070</b>	<b>11,320</b>	<b>17,734</b>	<b>17,213</b>
Community and social services		518	1,807	29,014	1,900	2,749	2,749	2,749	6,770	1,730	1,000
Sport and recreation		11,120	–	–	1,132	822	822	822	100	1,060	1,150
Public safety		–	18,828	16,319	6,000	5,000	5,000	5,000	2,950	11,944	12,063
Housing		–	–	–	2,500	2,500	2,500	2,500	1,500	3,000	3,000
Health		–	–	–	–	–	–	–	–	–	–
<b>Economic and environmental services</b>		<b>251,703</b>	<b>486,972</b>	<b>710,171</b>	<b>209,267</b>	<b>286,566</b>	<b>286,566</b>	<b>286,566</b>	<b>259,376</b>	<b>201,493</b>	<b>212,157</b>
Planning and development		–	273	13,114	9,600	11,650	11,650	11,650	2,650	15,427	15,666
Road transport		251,703	486,699	697,057	199,667	274,916	274,916	274,916	256,726	185,997	196,411
Environmental protection		–	–	–	–	–	–	–	–	69	80
<b>Trading services</b>		<b>989,179</b>	<b>245,075</b>	<b>386,179</b>	<b>354,494</b>	<b>261,945</b>	<b>261,945</b>	<b>261,945</b>	<b>289,740</b>	<b>379,125</b>	<b>423,006</b>
Energy sources		147,790	85,674	27,768	62,300	33,492	33,492	33,492	68,800	92,600	99,578
Water management		182,125	87,999	257,889	192,027	161,527	161,527	161,527	151,500	173,132	197,844
Waste water management		659,265	68,349	86,055	92,167	61,725	61,725	61,725	62,100	113,226	125,409
Waste management		–	3,053	14,466	8,000	5,200	5,200	5,200	7,340	167	176
<b>Other</b>		<b>6,650</b>	–	<b>15,338</b>	–	–	–	–	–	–	–
<b>Total Capital Expenditure - Functional</b>	<b>3</b>	<b>1,262,407</b>	<b>752,682</b>	<b>1,158,961</b>	<b>788,360</b>	<b>671,337</b>	<b>671,337</b>	<b>671,337</b>	<b>611,404</b>	<b>621,652</b>	<b>675,674</b>
<b>Funded by:</b>											
National Government		530,088	625,980	543,665	484,272	534,079	534,079	534,079	459,086	510,356	563,630
Provincial Government		518	566	2,437	900	4,249	4,249	4,249	–	730	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–
<b>Transfers recognised - capital</b>	<b>4</b>	<b>530,606</b>	<b>626,546</b>	<b>546,102</b>	<b>485,172</b>	<b>538,328</b>	<b>538,328</b>	<b>538,328</b>	<b>459,086</b>	<b>511,086</b>	<b>563,630</b>
<b>Borrowing</b>	<b>6</b>	<b>56,650</b>	–	–	<b>160,000</b>	–	–	–	<b>125,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Internally generated funds</b>		<b>675,151</b>	<b>126,136</b>	<b>612,859</b>	<b>143,188</b>	<b>133,009</b>	<b>133,009</b>	<b>133,009</b>	<b>27,319</b>	<b>85,567</b>	<b>87,044</b>
<b>Total Capital Funding</b>	<b>7</b>	<b>1,262,407</b>	<b>752,682</b>	<b>1,158,961</b>	<b>788,360</b>	<b>671,337</b>	<b>671,337</b>	<b>671,337</b>	<b>611,404</b>	<b>621,652</b>	<b>675,674</b>

NW373 Rustenburg - Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue By Source</b>											
Property rates	2	306,748	330,842	353,910	362,089	377,122	377,122	377,122	398,240	424,524	444,052
Service charges - electricity revenue	2	2,011,578	1,974,224	2,190,288	2,253,168	2,181,635	2,181,635	2,181,635	2,312,534	2,442,035	2,554,369
Service charges - water revenue	2	387,672	447,398	538,599	619,817	466,583	466,583	466,583	499,244	527,202	551,453
Service charges - sanitation revenue	2	118,120	117,047	132,850	334,764	353,436	353,436	353,436	378,176	399,354	417,724
Service charges - refuse revenue	2	114,483	124,261	129,422	166,232	142,888	142,888	146,716	150,032	158,434	165,722
Rental of facilities and equipment		9,321	12,474	20,137	11,604	10,036	10,036	10,036	10,498	10,981	11,486
Interest earned - external investments		23,828	22,181	25,696	20,774	30,921	30,921	30,921	27,312	35,632	40,016
Interest earned - outstanding debtors		211,829	–	282,389	261,054	415,054	415,054	415,054	395,409	406,534	422,490
Dividends received		–	3,322	24,471	–	–	–	–	–	–	–
Fines, penalties and forfeits		5,811	14,580	8,046	18,708	29	29	29	9,000	9,414	9,847
Licences and permits		10,584	10,398	16,772	10,213	289	289	289	11,913	12,461	13,034
Agency services		18,975	19,934	1,037	131,249	99,249	99,249	99,249	100,849	105,488	110,340
Transfers and subsidies		458,809	532,021	610,251	772,560	846,631	846,631	846,631	868,506	962,896	1,065,161
Other revenue	2	78,568	9,824	9,959	65,763	14,763	14,763	14,763	15,001	15,691	16,413
Gains		2,772	4,101	963	170,477	1,052	1,052	1,052	14,035	14,680	15,356
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>3,759,097</b>	<b>3,622,607</b>	<b>4,344,789</b>	<b>5,198,472</b>	<b>4,939,687</b>	<b>4,939,687</b>	<b>4,943,515</b>	<b>5,190,749</b>	<b>5,525,327</b>	<b>5,837,463</b>
<b>Expenditure By Type</b>											
Employee related costs	2	584,389	612,373	724,916	739,404	745,820	745,820	745,820	792,398	828,848	866,975
Remuneration of councillors		31,420	38,650	53,751	60,893	60,893	60,893	60,893	64,306	67,265	70,359
Debt impairment	3	472,929	550,717	953,771	635,638	723,638	723,638	723,638	898,087	890,769	870,004
Depreciation & asset impairment	2	362,143	423,582	454,064	448,974	409,043	409,043	409,043	507,217	530,549	554,955
Finance charges		92,709	77,039	73,902	50,877	33,251	33,251	33,251	43,444	45,443	47,533
Bulk purchases	2	2,025,956	1,781,264	2,428,611	2,274,386	2,120,386	2,120,386	2,120,386	1,358,419	1,431,855	1,509,175
Other materials	8	84,666	108,461	101,828	212,063	212,200	212,200	212,200	18,070	19,041	19,979
Contracted services		175,849	209,902	286,616	251,400	227,951	227,951	227,951	394,970	421,883	455,392
Transfers and subsidies		3,202	71,051	2,820	17,892	17,892	17,892	17,892	18,684	19,543	20,442
Other expenditure	4, 5	226,421	224,922	238,399	349,701	379,818	379,818	379,818	230,495	241,103	252,199
Losses		11,573	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>		<b>4,071,257</b>	<b>4,097,962</b>	<b>5,318,677</b>	<b>5,041,228</b>	<b>4,930,892</b>	<b>4,930,892</b>	<b>4,930,892</b>	<b>4,326,090</b>	<b>4,496,299</b>	<b>4,667,013</b>
<b>Surplus/(Deficit)</b>		<b>(312,160)</b>	<b>(475,355)</b>	<b>(973,888)</b>	<b>157,245</b>	<b>8,794</b>	<b>8,794</b>	<b>12,623</b>	<b>864,659</b>	<b>1,029,027</b>	<b>1,170,450</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		530,606	626,547	546,102	485,172	538,328	538,328	538,328	459,086	511,086	563,630
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>218,446</b>	<b>151,192</b>	<b>(427,786)</b>	<b>642,416</b>	<b>547,122</b>	<b>547,122</b>	<b>550,950</b>	<b>1,323,745</b>	<b>1,540,113</b>	<b>1,734,080</b>
Taxation		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after taxation</b>		<b>218,446</b>	<b>151,192</b>	<b>(427,786)</b>	<b>642,416</b>	<b>547,122</b>	<b>547,122</b>	<b>550,950</b>	<b>1,323,745</b>	<b>1,540,113</b>	<b>1,734,080</b>
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>		<b>218,446</b>	<b>151,192</b>	<b>(427,786)</b>	<b>642,416</b>	<b>547,122</b>	<b>547,122</b>	<b>550,950</b>	<b>1,323,745</b>	<b>1,540,113</b>	<b>1,734,080</b>
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>		<b>218,446</b>	<b>151,192</b>	<b>(427,786)</b>	<b>642,416</b>	<b>547,122</b>	<b>547,122</b>	<b>550,950</b>	<b>1,323,745</b>	<b>1,540,113</b>	<b>1,734,080</b>