

RUSTENBURG LOCAL MUNICIPALITY
OFFICE OF THE MUNICIPAL MANAGER

P O Box 16, Rustenburg, 0300, North West Province, South Africa
Tel: (014) 590 3106 Fax: (014) 590 3729 Email: cmosiane@rustenburg.gov.za



NOTICE NO. 21/2017
INSPECTION OF THE FINAL INTEGRATED DEVELOPMENT
PLAN FOR 2017
– 2022 AND MTREF (BUDGET) FOR 2017/2020

Section 25 (4) of the Municipal Systems Act, 2000 (Act 32 of 2000) requires that a Municipality must, within 14 days of the adoption of its Integrated Development Plan (IDP)):

- (a) Give notice to the public-
 - (i) Of the adoption of the plan; and
 - (ii) That copies of or extracts from the plan are available for public inspection at specified places; and
- (b) Publicise a summary of the plan.

Further Notice is given in terms of Section 22 and 23 of the Local Government: Municipal Finance Management Act, No.56 of 2003, read with Section 21A chapter 4 of the Local Government: Municipal Systems Act, no 32 of 2000.

The Rustenburg Local Municipality approved the IDP for

2017/2022 on the 30th May 2017 per Item No: 176 and 2017/2020 MTREF (Budget) as per Item No: 192 on the 02nd June 2017.

The approved IDP 2017/2022 and MTREF 2017/2020 will be available for inspection from the 09th June 2017 at the following venues:

- **Municipal building: Missionary Mpheni House, corners Nelson Mandela and Beyers Naude drive**
- **Municipal Offices and RCC's: - Monnakato, Marikana, Phatsima, Boitekong,Hartebeesfontein/Lethabong, Ikageng, Renkelenyane, Freedom Park, Phokeng Civic Centre**
- **Tribal Offices: Renkelenyane, Bethanie**
- **The Rustenburg main library**
- **Community Libraries: Phokeng, Boitekong, Monnakato, Mamerotse Info Hub, Lethabong,**

Renkelenyane, Berseba, Tlhabane, Marikana, Mathopestad, Charora Info Hub, Karlien Park and Zinniaville. Or

This may also be viewed on the Municipal website – (www.rustenburg.gov.za)

Know your Municipality and its developmental intentions by accessing the IDP. A summary of the Operating Budget, Capital Budget as well as the Tariffs for 2017/2018 are provided below.

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

For more information, please contact Gloria Moopelwa or Ms. Cindi Mosiane on 014 590 3251/3106 for IDP and Me. Vivian Mdhlu, Mmileng Dikoko for MTREF on 014 590 3887/3325.

NW373 Rustenburg - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue &		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	161 957	262 776	282 846	300 115	300 115	300 115	300 115	319 434	340 074	362 089
Service charges - electricity revenue	2	1 560 581	1 510 500	1 675 339	2 072 510	2 264 868	2 264 868	2 264 868	2 471 460	2 706 301	2 979 704
Service charges - water revenue	2	251 541	392 878	362 902	484 254	484 054	484 054	484 054	546 355	621 946	713 912
Service charges - sanitation revenue	2	70 838	77 193	106 917	250 835	271 828	271 828	271 828	300 693	337 055	381 222
Service charges - refuse revenue	2	82 575	90 786	99 858	113 160	113 160	113 160	113 160	135 076	163 266	199 103
Service charges - other		-			295	225	225	225	239	254	269
Rental of facilities and equipment		6 154	7 219	9 047	8 884	10 082	10 082	10 082	10 697	11 328	11 985
Interest earned - external investments		38 115	132 936	143 784	35 241	15 193	15 193	15 193	16 114	17 107	18 099
Interest earned - outstanding debtors		112 994	39 941	40 675	139 244	196 047	196 047	196 047	208 006	220 278	233 054
Dividends received		-	83 455	-							
Fines, penalties and forfeits		37 794	8 092	25 568	9 062	1 614	1 614	1 614	1 713	1 814	1 919
Licences and permits		9 813	10 449	10 651	10 856	8 591	8 591	8 591	9 115	9 653	10 213
Agency services		16 568	20 940	18 572	19 277	19 277	19 277	19 277	20 453	21 659	22 916
Transfers and subsidies		415 553	344 378	412 018	583 768	609 026	609 026	609 026	651 265	681 966	754 670
Other revenue	2	30 054	35 063	38 788	24 400	24 241	24 241	24 241	25 719	27 237	28 816
Gains on disposal of PPE		9 935	13 015	7 167	5 000	1 358	1 358	1 358	1 441	1 526	1 614
Total Revenue (excluding capital transfers and contributions)		2 804 472	3 029 621	3 234 132	4 056 902	4 319 679	4 319 679	4 319 679	4 717 778	5 161 464	5 719 585
Expenditure By Type											
Employee related cost	2	499 888	560 377	614 855	577 889	580 038	580 038	580 038	633 813	678 039	724 815
Remuneration of councillors		27 238	27 592	28 318	30 722	30 837	30 837	30 837	34 000	35 819	38 296
Debt impairment	3	492 374	398 744	439 876	386 643	386 643	386 643	386 643	677 534	708 098	740 835
Depreciation & asset impairment	2	372 442	364 872	379 476	415 968	415 977	415 977	415 977	440 290	465 241	480 216
Finance charges		42 522	69 244	76 613	52 721	61 822	61 822	61 822	61 565	61 026	61 754
Bulk Purchases	2	1 364 099	1 425 766	1 665 810	1 769 272	2 082 000	2 082 000	2 082 000	2 145 936	2 436 036	2 765 418
Other materials	8	171 322	135 193	77 346	131 712	168 388	168 388	168 388	146 281	196 060	233 297
Contracted services		275 247	234 702	158 138	208 411	313 749	313 749	313 749	241 982	249 151	262 349
Transfers and subsidies		499	492	2 631	30 204	19 749	19 749	19 749	16 021	16 938	17 892
Other expenditure	4, 5	309 908	270 124	256 391	287 919	237 143	237 143	237 143	230 116	199 352	214 137
Loss on disposal of PPE		16 973									
Total Expenditure		3 572 512	3 487 106	3 699 454	3 891 461	4 296 346	4 296 346	4 296 346	4 627 538	5 045 759	5 539 008
Surplus/(Deficit)		-768 040	-457 485	-465 322	165 442	23 333	23 333	23 333	90 240	115 704	180 577
Transfers and subsidies - capital (monetary allocations) National/Pro)		700 747	657 411	728 920	398 874	429 529	429 529	429 529	512 218	416 943	494 548
Transfers and subsidies - capital (monetary allocations) (National/Pro)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind-all)											
Surplus/(Deficit) after capital transfers & contributions		-67 293	199 926	263 598	564 316	452 862	452 862	452 862	602 458	532 684	675 125
Taxation											
Surplus/(Deficit) after taxation		-67 293	199 926	263 598	564 316	452 862	452 862	452 862	602 458	532 684	675 125
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		-67 293	199 926	263 598	564 316	452 862	452 862	452 862	602 458	532 684	675 125
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		-67 293	199 926	263 598	564 316	452 862	452 862	452 862	602 458	532 684	675 125