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94. **FINAL INTEGRATED DEVELOPMENT PLAN (IDP) FOR 2022/2027**  
(Office of the Municipal Manager) (MGM) (2/4/1)()

**PURPOSE OF THE REPORT**

To table to the Council of Rustenburg the final draft 2022/2027 Integrated Development Plan (IDP) and obtain approval to publicize the adopted document.

**RESOLVED:**

**ACTION**

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| 1. That the report be noted;   | CC  |
| 2. It be noted that submission of other stakeholders' plan is still awaited and that follow-ups are made;                          | CC  |
| 3. That inputs received from stakeholders were incorporated prior submission to Council;   | CC  |
| 4. That a progress report on the implementation of the IDP for 2022/27 be submitted to Ward Councillors on a month-to-month basis; | OMM |
| 5. It be noted that some sector plans are outdated and could not be reviewed due to financial constraints;                         | CC  |
| 6. That the final IDP for 2022/27 be approved.   | CC  |

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- IT BE NOTED THAT THE ECONOMIC FREEDOM FIGHTERS DOES NOT ALIGN ITSELF WITH THE IDP AS IT DOES NOT REFLECT THE NEEDS OF THE COMMUNITY AND IT IS NOT ALIGNED WITH SECTION 26(D) OF MUNICIPAL SYSTEMS ACT

95. **TABLING OF THE 2022/23 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)**

(Directorate: Budget and Treasury Office) GD

**PURPOSE OF THE REPORT**

The purpose of this report is to table the 2022/23 MTREF to Council for approval in accordance with section 23 (2) and 24 (1) and (2) of the Municipal Finance Management Act 56 of 2003 (MFMA) and Municipal Budget and Reporting Regulations (MBRR).

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**RESOLVED :**

**ACTION**

1. That Council approves the multi-year annual capital and operating budget for the 2022/23 financial year of R7.1 billion and the two outer years of R7.4 billion, R7.9 billion (2023/24 and 2024/25) as set out in the A1 Schedule attached as Annexure A, to this report: - CC
  - Table A1 – Budget Summary;
  - Table A2 – Budgeted Financial Performance;  
(Revenue and expenditure by standard classification);
  - Table A3 – Budgeted Financial Performance;  
(Revenue and expenditure by municipal vote);
  - Table A4 – Budgeted Financial Performance;  
(Revenue and Expenditure);
  - Table A5 – Budgeted Capital Expenditure by Vote;
  - Table A6 – Budgeted Financial Position;
  - Table A 7 – Budgeted Cash Flows;
  - Table A8- Cash backed reserves / accumulated Surplus reconciliation;
  - Table 9 – Asset Management;
  - Table 10 – Basic Delivery measurement;
  
2. That the budget for the Rustenburg Water Services Trust, in Annexure “E – RWST budget” to the report, which is not in compliance with the mSCOA and the format used by the Rustenburg Local Municipality be referred to a Special Council sitting to be scheduled before the end June 2022 and that the Executive Mayor be mandated to request an extension of time from the MEC for Finance in the North West Province in terms of Regulation 60 of the MBRR; CC
  
3. That the additional capital expenditure provision of R13 million be approved to cater for R10 million budget of Planning and designs for renovation of Civic Centre Council Chamber; CC
  
4. That a provision of R3 million budget be approved for acquisition of vehicles for Political Heads (Executive Mayor, Speaker and Single Whip), in compliance with the applicable Regulation; CC
  
5. That Council take note that for the 2022/23 MTREF, the Revenue and Expenditure budget proposed has a surplus of R994 million, R1 099 billion and R975 million respectively; CC
  
6. That in terms of Section 74 of the Municipal Systems Act, all consumptive tariffs, rates, basic charges as proposed in the attached Annexure B – TARIFF BOOK of the report, are approved for implementation on the 01 July 2022; CC

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| 7.  | That the unspent conditional grant at end of 2021/22 not be committed to expenditure until approval has been obtained from National and Provincial Treasuries, in accordance with the directives from National Treasury Circulars;   | BTO<br>DTIS<br>PMU<br>DRT<br>DCD |
| 8.  | That the Accounting Officer presents a comprehensive report on spending of received conditional grants and acceleration plan to avoid unspent conditional grants at the end of 2021/22, at the next Ordinary Council sitting;  | MM                               |
| 9.  | That the Directorate Planning and Human Settlement conduct a feasibility study on the acquisition of land for township establishment for residents of the following wards: 03, 04, 05 and 06 and a report to Council within six (6) months from the date of this resolution; | DPHS                             |
| 10. | That the Budget and Treasury Office submit a report on the debt incentive scheme for consumers within three (3) months from the date of this resolution;   | BTO                              |
| 11. | That the Office of the Speaker conduct a feasibility study on the establishment of Section 79 Committees to provide oversight on the executive committee and have the chairpersons of those committees appointed as full-time councillors;                                   | OSP                              |
| 12. | That the following proposed budget related policies, attached as Annexure D to the report, be approved for implementation on the 01 July 2022;   | CC                               |

Budget Related Policies and By-Laws with Amendments;

Contract Management Policy;  
Commitment Policy;  
Credit Control and Debt Collection Policy;  
Property Rates Policy;  
Tariffs Policy;

Budget Related Policies with no Amendments;

Assets Management Policy;  
Bereavement Policy for Serving and Former Councillors Policy;  
Borrowing Policy;  
Budget Policy;  
Cash Management and Investment Policy;  
Cost Containment Policy;  
Electrical Engineering Contributions Policy;

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Expenditure Management Policy;  
Funds and Reserves Policy;  
Indigent Policy;  
Insurance Claims Policy and Procedure;  
Insurance Claims and Loss Control Committee Policy;  
Inventory Policy;  
Investment Incentives Policy  
Petty Cash Management Policy;  
Rewards, Gifts and Favor Policy;  
Study Aid Policy;  
Supply Chain Management Policy;  
Travelling and Subsistence Policy;  
Unauthorized, Irregular and Fruitless and Wasteful Policy

Budget Related Policies New

Fleet Management Policy

13. That the MFMA budget circulars from National Treasury attached as Annexures “F” and “G” to the report, be considered; CC
14. That the 2022/23 MTREF data strings and supporting documents be submitted to National and Provincial Treasuries; BTO
15. That the MTREF Budget together with the tariffs, budget related policies be placed on the municipal website and be published in terms of Section 21A and B of the MSA as well as the MFMA and applicable regulations ; BTO
16. That the budget per municipal directorate according to our internal structure be considered as Annexure “H”to the report; CC
17. That the public comments and inputs received during public participation, attached as Annexure I to the report, which were considered during the budgetary process and the review of the budget related policies, be noted”; CC
18. That the National Treasury assessment attached as Annexure K to the report, be considered; CC
19. That a report on the usage of the Civic Centre and payments be submitted to every Council sitting. DCD

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IT BE NOTED THAT THE FOLLOWING POLITICAL PARTIES DO NOT SUPPORT  
THE APPROVAL OF THE BUDGET:

- DEMOCRATIC ALIANCE;
  - FREEDOM FRONT PLUS;
  - ECONOMIC FREEDOM FIGHTERS.
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3. **ADOPTION OF MINUTES:**

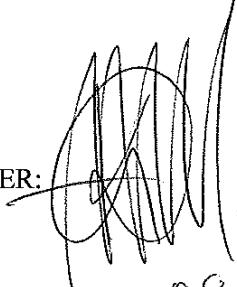
Minutes of the (08/2022) Special meeting of Council held on **07<sup>th</sup> June 2022** were approved.

4. **CLOSURE:**

The business of the meeting was concluded at 15h00.

SPEAKER:

DATE APPROVED:

  
08 June 2022