

41. **TABLING OF THE DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW 2024/25**  
(Office of the Municipal Manager) (MGM) (3/R)0

**PURPOSE OF THE REPORT**

To table to the Municipal Council of Rustenburg the draft Integrated Development Plan (IDP) Review 2024/2025 which is the Second review of the 2022/2027 Five-year Integrated Development Plan (IDP) for council adoption.

**RESOLVED:**

**ACTION**

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| 1. | That the report on “ <b>TABLING OF THE DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW 2024/25</b> ” is noted;   | CC  |
| 2. | That the final document be inclusive of outstanding submissions from stakeholders such as Government Departments and business;  | OMM |
| 3. | That the draft Integrated Development Plan (IDP) Review 2024/25 attached herewith as be adopted for consultation;   | CC  |
| 4. | That the Draft Integrated Development Plan (IDP) Review 2024/25 be placed on any of the local newspapers and on the municipality’s website, notifying the public of the adoption thereof: and | OMM |
| 5. | That the Draft Integrated Development Plan (IDP) Review 2024/25 be subjected to public participation processes.   | OMM |

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42. **TABLING OF THE 2024/25 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)**  
(Directorate: Budget and Treasury) VM

**PURPOSE OF THE REPORT**

The requirements for the compilation and submission of the Budget are contained in Chapter 4 of the MFMA and Municipal Budget and Reporting Regulations.

The purpose of this report is to table the draft 2024/25 MTREF to Council for approval in accordance with section 24 of the Municipal Financial Management Act 56 of 2003 (MFMA) and Municipal Budget and Reporting Regulations (MBRR).

**RESOLVED:**

**ACTION**

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| 1. | That the Council approves for consultation the draft multi-year annual capital and operating budget for the 2024/25 financial year of R8,1 billion | CC |
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and for the two outer years is R8,4 billion and R8,8 billion (2025/26 and 2026/27) as set out in A1 Schedule as Annexure A of the report:

- 1.1 Table A1 – Budget Summary;
  - 1.2 Table A2 – Budgeted Financial Performance;
  - 1.3 (Revenue and expenditure by standard classification);
  - 1.4 Table A3 – Budgeted Financial Performance;
  - 1.5 (Revenue and expenditure by municipal vote);
  - 1.6 Table A4 – Budgeted Financial Performance;
  - 1.7 (Revenue and Expenditure);
  - 1.8 Table A5 – Budgeted Capital Expenditure by Vote;
  - 1.9 (Standard classification and funding);
  - 1.10 Table A6 – Budgeted Financial Position;
  - 1.11 Table A 7 – Budgeted Cash Flows;
  - 1.12 Table A8- Cash backed reserves / accumulated Surplus reconciliation;
  - 1.13 Table 9 – Asset Management;
  - 1.14 Table 10 – Basic Delivery measurement.
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2. That the budget as proposed include the budget for the Rustenburg Water Services Trust, in Annexure “E of the report – RWST budget”; CC
  
  3. That Council take note that for the 2024/25 MTREF financial year the Revenue and expenditure budget proposed has a surplus of R947 million, R1,019 billion and R1,112 billion respectively; CC
  
  4. That in terms of section 74 of the Local Government Municipal System Act, all consumptive tariffs, Rates, basic charges as proposed be approved for implementation on the 01 July 2024 - Annexure “B of the report – TARIFF BOOK’; CC
  
  5. That the unspent conditional grant at end of 2023/24 not be committed to expenditure until approval has been obtained from National, Provincial in accordance with directives from National Treasury Circulars; BTO  
DTIS  
PMU  
DRT  
DCD
  
  6. That the following proposed budget related policies with amendments be approved for implementation on the 01 July 2024. Policies are attached as Annexure “D”of the report; CC
- 6.1 Budget Related Policies with Amendments;
- Contract Management Policy;  
Supply Chain Management Policy;  
Tariffs Policy;  
Property Rates Policy;

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Credit Control and Debt Collection Policy;  
Budget Policy;  
Bereavement Policy for Serving and Former Councillors Policy;

6.2 Budget Related Policies with no Amendments;

Borrowing Policy;  
Travelling and Subsistence Policy;  
Cash Management and Investment Policy;  
Cost Containment Policy;  
Commitment Policy;  
Asset Management Policy;  
Preferential Procurement Policy;  
Electrical Engineering Contributions Policy;  
Expenditure Management Policy;  
Funds and Reserves Policy;  
Fleet Management Policy;  
Insurance Claims Policy and Procedure;  
Insurance Loss Control Committee Policy;  
Inventory Policy;  
Investment Incentives Policy;  
Indigent Policy;  
Petty Cash Management Policy;  
Rewards, Gifts and Favor Policy;  
Study Aid Policy;  
Unauthorized, Irregular and Fruitless and Wasteful Policy

6.3 Budget Related Policies New

Accelerated Economic Empowerment and Transformation Policy;  
Supplier Performance Monitoring Policy;  
Corporate Social Responsibility Policy;  
Procedures for the Administration of Traffic Fines Policy

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|----|---|-----|
| 7. | That the Medium Term Revenue and Expenditure (MTREF) budget circulars from National Treasury be considered as Annexure "F" and "G" of the report;   | CC  |
| 8. | That the 2024/25 Medium Term Revenue and Expenditure (MTREF) Forecasts electronic formats be submitted to National Treasury and Provincial Treasury;  | BTO |
| 9. | 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 Municipal Systems Act as well as the MFMA and applicable regulations; | BTO |

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| 10. | That the budget be subjected to public participation;  | CC |
| 11. | That the budget per municipal directorate according to our internal municipal structure be considered as Annexure "H" of the report; | CC |
| 12. | That the budget be tabled at all portfolio committee meeting; and  | CC |
| 13. | That a progress report on the roll-over of prepaid meters be submitted to Council.   |    |

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43. **AMENDED 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

(Office of the Municipal Manager)

(BND)

**PURPOSE OF THE REPORT**

The report is tabled to the Municipal Council for approval of the amended Service Delivery and Budget Implementation Plan (SDBIP) 2023/2024.

**RECOMMENDED:**

**ACTION**

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|----|---|-----|
| 1. | That the report on "Tabling of the amended 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP)" is noted;             | CC  |
| 2. | That the amended 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP) is approved; and                                 | CC  |
| 3. | That members of the public be duly notified of amendments to the 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP). | OMM |

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