



**WESKUS / WEST COAST**  
**DISTRIKSMUNISIPALITEIT / DISTRICT MUNICIPALITY**  
**U MASIPALA WESITHILI SASEWEST COAST**

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**SPESIALE RAADSVERGADERING / SPECIAL COUNCIL MEETING**  
**31 MEI 2017 / 31 MAY 2017**

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**ITEM 17/05/31/5.1.1**  
**GEÏNTEGREERDE ONTWIKKELINGSPLAN (GOP) 2017/2022 (13/1/B)**

**INTEGRATED DEVELOPMENT PLAN (IDP) 2017/2022 (13/1/B)**

1. Dat die Geïntegreerde Ontwikkelingsplan (GOP) 2017/2022 ingevolge Artikel 25 van die Plaaslike Regering: Munisipale Stelselwet, Wet 32 van 2000 goedgekeur word.

*That the Integrated Development Plan (IDP) 2017/2022 in terms of Local Government: Municipal Systems Act, Act 32 of 2000 be approved; and*

2. Dat die Ruimtelike Ontwikkelingsraamwerk van die Weskus Distriksmunisipaliteit goedgekeur word ingevolge Artikel 26 (e) van die Plaaslike Regering: Munisipale Stelselwet, Wet 32 van 2000, en ingesluit word in die Geïntegreerde Ontwikkelingsplan 2017/2022.

*That the Spatial Development Framework of the West Coast District Municipality be approved in terms of Section 26 (e) of the Local Government: Municipal Systems Act, Act 32 of 2000, are included in the Integrated Development Plan 2017/2022.*

**ITEM 17/05/31/5.1.2**  
**BEGROTING 2017/2018, 2018/2019, 2019/2020 (13/1/B)**

**BUDGET 2017/2018, 2018/2019, 2019/2020 (13/1/B)**

1. Dat die Begroting en MTIUR vir die 2017/2018, 2018/2019, 2019/2020 finansiële jaar goedgekeur word:

Uitgawes	R 353 988 960
Inkomste	R 356 013 510
Kapitaal begroting	R 8 964 500

*That the Budget and MTREF for the 2017/2018, 2018/2019, 2019/2020 financial year be approved:*

<i>Expenditure</i>	<i>R 353 988 960</i>
<i>Income</i>	<i>R 356 013 510</i>
<i>Capital budget</i>	<i>R 8 964 500</i>

2. Dat die Weskus Distriksmunisipaliteit ingevolge Artikel 24 van die Plaaslike Regering: Munisipale Finansiële Wet, Wet 56 van 2003 die volgende aanvaar en goedkeur:

*That the council of the West Coast District Municipality, acting in terms of Section 24 of the Municipal Finance Management Act, (Act 56 of 2003) approves and adopts:*

- 2.1 Die jaarlikse Begroting van die munisipaliteit vir 2017/2018 en die multi-jaar en enkeljaar kapitaal toedelings soos uiteengesit in die volgende tabelle soos vervat in die Begroting:

*The annual Budget of the municipality for the financial year 2017/18 and the multi-year and single-year capital appropriations as set out in the following tables in the budget:*

- 2.1.1 Begrote finansiële prestasie (Inkomste en uitgawe standaard klassifikasie) soos vervat in tabel 10 op bladsy 22;  
*Budgeted financial performance (Revenue and expenditure by standard classification) as contained in table 10 on page 22;*
- 2.1.2 Begrote finansiële prestasie (Inkomste en uitgawe per munisipale posnommer) soos vervat in tabel 11 op bladsy 23;  
*Budgeted financial performance (Revenue and expenditure by municipal vote) as contained in table 11 on page 23;*
- 2.1.3 Begrote finansiële prestasie (Inkomste en uitgawe) soos vervat in tabel 13 op bladsy 25;  
*Budgeted financial performance (Revenue and expenditure) as contained in table 13 on page 25; and*
- 2.1.4 Multi-jaar en enkeljaar kapitaal toedelings per munisipale posnommer en standaard klassifikasie en gepaardgaande befondsing deur bronne soos vervat in tabel 14 op bladsy 27;  
*Multi-year and single-year Capital appropriations by municipal vote and standard classification and associated funding by source as contained in table 14 on page 27.*

- 2.2 Die Finansiële posisie, Kontantvloei begroting, Voorsienings in kontant / Akkumuleerde surplus, Bate bestuur en Basiese diensleweringdoelwitte is goedgekeur soos uiteengesit in die volgende tabelle soos vervat in die begroting:

*The financial position, Cash flow budget, Cash-backed reserve/accumulated surplus, Asset management and Basic service delivery targets are approved as set out in the following tables in the Budget:*

- 2.2.1 Begrote finansiële posisie soos vervat in tabel 15 op bladsy 29;  
*Budgeted financial position as contained in table 15 on page 29;*
- 2.2.2 Begrote kontantvloei soos vervat in tabel 16 op bladsy 31;  
*Budgeted cash flows as contained in table 16 on page 31;*
- 2.2.3 Voorsienings in kontant en akkumuleerde surplus rekonsiliasie soos vervat in tabel 17 op bladsy 31;  
*Cash backed reserves and accumulated surplus reconciliation as contained in table 17 on page 31;*
- 2.2.4 Bate bestuur soos vervat in tabel 18 op bladsy 33; en  
*Asset management as contained in table 18 on page 33; and*
- 2.2.5 Basiese dienslewering meting soos vervat in tabel 19 op bladsy 34.  
*Basic service delivery measurement as contained in table 19 on page 34.*

3. Dat die Weskus Distriksmunisipaliteit ingevolge Artikel 75a van die Plaaslike Regering: Munisipale Stelselwet, Wet 32 van 2000 die volgende aanvaar en goedkeur:

*The council of the West Coast District Municipality, acting in terms of Section 75a of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect the policies:*

- 3.1 Alle verwante beleide soos vervat in Bylaag A in die Begroting.  
*All related policies – as set out in Annexure A in the Budget*

4. Dat die Weskus Distriksmunisipaliteit ingevolge Artikel 75a van die Plaaslike Regering: Munisipale Stelselswet, Wet 32 van 2000 die Tariewe vir dienste gelewer vanaf 1 Julie 2017 aanvaar en goedkeur.

*The council of the West Coast District Municipality, acting in terms of Section 75a of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 01 July 2017 the Tariffs for services rendered.*

5. Dat die munisipaliteit die volgende goedkeur om uitvoering te gee aan die munisipaliteit se jaarlikse begroting:

*To give proper effect to the municipality's annual Budget, the council of the West Coast District Municipality approves:*

- 5.1 Dat voorsienings in kontant implementeer word deur die benutting van 'n gedeelte van die inkomste van die RSC Tarief vervangings skenking en water dienste om te verseker dat alle bepalinge en onspandeerde voorwaardelike skenkings is voorsienings in kontant soos vereis ingevolge die munisipaliteit se befondsing en voorsieningsbeleid soos voorgeskryf deur Artikel 8 van die munisipale begroting en verslaggewing regulasies.

*That cash backing is implemented through the utilisation of a portion of the revenue from the RSC Levy Replacement Grant and water services to ensure that all provisions and unspent conditional grants are cash backed as required in terms of the municipality's funding and reserves policy as prescribed by Section 8 of the municipal Budget and reporting regulations.*

6. Dat kennis geneem word dat die Begroting en MTIUR vir die 2017/2018, 2018/2019, 2019/2020 finansiële jaar van die Weskus Distriksmunisipaliteit volgens die *Municipal Regulations on a Standard Chart of Accounts (MSCOA)* klassifiseer en implementeer is en aan die MSCOA voorskrifte voldoen; en

*That cognisance be taken that the Budget and MTREF for the 2017/2018, 2018/2019, 2019/2020 financial year of the West Coast District Municipality was implemented in the Municipal Regulations on a Standard Chart of Accounts (MSCOA) classification and is MSCOA compliant; and*

7. Dat kennis geneem word van MFMA Omsendskrywe nr 82 aangaande koste besparingsmaatreëls tesame met die aanvaarding van die Begroting.

*That MFMA Circular no 82 on cost containment measures be noted in principle with the approval of the Budget.*