

17/05/F2

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) – BUDGET FOR THE FINANCIAL YEARS 2017/18 TO 2019/20

Resolved: (31 May 2017)

- i) That the Executive Mayor recommends that the Council, **by resolution taken by the majority of its full number**, and in terms of Section 30(2) of the Local Government: Municipal Structures Act, Act No. 117 of 1998 (as amended), read in conjunction with Section 24 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the Annual Budget for the 2017/18 financial year and the indicative allocations for the projected outer years 2018/19 and 2019/20; and the multi-year and single year capital appropriations, as set out in the following tables, including the associated recommendations.
 1. Budget Summary; [Table A1]
 2. Budgeted Financial Performance (revenue and expenditure by standard classification); [Table A2]
 3. Budgeted Financial Performance (revenue and expenditure by municipal vote); [Table A3]
 4. Budgeted Financial Performance (revenue by source and expenditure by type); [Table A4]
 5. Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source. [Table A5]
- ii) That the budgeted financial position, budgeted cash flows, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets be noted as set-out in the following tables:
 6. Budgeted Financial Position; [Table A6]
 7. Budgeted Cash Flows; [Table A7]
 8. Cash backed reserves and accumulated surplus reconciliation [Table A8]
 9. Asset management; [Table A9]
 10. Basic service delivery measurement. [Table A10]

- iii) That the tariffs be increased as per the tariffs schedule with effect from 1 July 2017.
- jiv) That the indicative tariffs for 2018/19 and 2019/20 be increased as follows:

	<u>2018/19</u>	<u>2019/20</u>
Property rates	8%	8%
Water	10.5 %	11.5%
Sanitation	9%	9%
Refuse	9%	9%
Electricity	1.88%	1.88%
Environmental Management Fee	6%	6%

- v) That the detailed Capital budget as per the updated Annexure 'C' be approved.
- vi) That the Executive Mayor recommends that the Council, in terms of Section 30 (2) and 93 (4) of the Local Government: Municipal Structures Act, Act No: 117 of 1998 (as amended), read with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, and **by resolution taken by majority of its full number**, approves the tariffs, fees and charges as reflected elsewhere in the Agenda for implementation, with effect from 1 July 2017.

17/05/F3

ADOPTION OF THE PROPOSED PROPERTY RATES TARIFFS FOR THE 2017/18 FINANCIAL YEAR

Resolved: (31 May 2017)

- i) That the Council, in terms of Section 30(2) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended) and the Local Government: Municipal Property Rates Act, Act 6 of 2004, read in conjunction with the Local Government: Municipal Systems Act, Act 32 of 2000, the Municipality's Rating Policy and with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, and **by resolution taken by majority of its full number**, levies the following rates in the Rand for the period 1 July 2017 to 30 June 2018, in respect of the various categories of properties as set out below:

<u>CATEGORY</u>	<u>Proposed Tariffs for 2017/18-Cent/Rand</u>
Residential	0.72
Industrial	0.75
Business / Commercial	0.75
Farms-Agricultural	0.18
Farms-Other Business/Wind Farms and Other Industrial Purposes	0.75
Farms-Residential	0.72
Farms-Private Towns	0.72
Smallholding-Agricultural	0.18
State Owned	0.72
Public Service Infrastructure (P.S.I.)	0.18
Private Towns	0.72
Informal and Formal Settlements	0.72
Multiple Purposes	0.72

- ii) That the Council, in terms of Section 30(2) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended) and the Local Government: Municipal Property Rates Act, Act 6 of 2004, read in conjunction with the Local Government: Municipal Systems Act, Act 32 of 2000, the Municipality's Rating Policy and with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, and **by resolution taken by majority of its full number**, grants the following rebates for the period 1 July 2017 to 30 June 2018, in respect of the following categories and owners of properties as set out below:

<u>Exemptions</u>	<u>Rebates for 2017/18</u>
R15 000 on Residential Properties	R15000
National Monuments/Heritage Sites	100%
Provision of Land Act	100%
Communal Property Association	100%
Protected Areas	100%
Welfare/Churches/Public Benefit Organisations	100%
Municipal Properties	100%
<u>Rebates:</u>	
<u>Private Towns:</u>	20%
- Kromme River (Suburb 70010)	
- Air Park (Suburb 10001)	

- Gamtoos Mouth (Suburb 90003)	
- Edenglen (Suburb 40004)	
- St Francis Bay Links (Suburb 70009)	
- Marina Martinique (Suburb 40013)	
- Lifestyle Estate (Suburb 40054)	
- Sea View Resort (Suburb 40011)	
R 85000 on Informal and Formal Settlements	R85000
R 85000 for Owners who qualify for Equitable Share	R85000

17/05/F4 REVISION OF FEES AND CHARGES FOR THE 2017/18 FINANCIAL YEAR: SPORTS AND RECREATION

Resolved: (31 May 2017)

- i) That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the fees and charges for Sports and Recreation, as reflected in **Annexure 'A'**, with effect from 1 July 2017.
- ii) That the Seavista Hall, Krustfontein Hall and the Thornhill Hall be included.

17/05/F5 REVISION OF FEES AND CHARGES FOR 2017/18 FINANCIAL YEAR: NATIONAL TRAFFIC AND LICENSING SERVICES

Resolved: (31 May 2017)

- i) That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 approves the fees and charges as reflected in **Annexure 'B'**, with effect from 1 July 2017.

17/05/F6

REVISION OF FEES AND CHARGES FOR THE 2017/18 FINANCIAL YEAR: FIRE FIGHTING AND PROTECTION SERVICES

Resolved: (31 May 2017)

- i) That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government : Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the fees and charges to the Fire Fighting and Protection Services as reflected in **Annexure 'C'**, with effect from 1 July 2017.

17/05/F7

REVISION OF FEES AND CHARGES FOR THE HIRING OF MUNICIPAL FACILITIES: 2017/18 FINANCIAL YEAR

Resolved: (31 May 2017)

- i) That the Council, by resolution taken by majority of its full number and in terms of Section 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Financial Management Act, Act 56 of 2003 approves the fees and charges for the hiring of Municipal Facilities, as reflected in **Annexure 'D'**, with effect from 1 July 2017.
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17/05/F8

SOCIAL SERVICES DIRECTORATE: REVISION OF TARIFFS, FEES AND CHARGES FOR THE 2017/18 FINANCIAL YEAR

Resolved: (31 May 2017)

- i) That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, adopts the proposed tariffs, fees and charges for the Social Services Directorate, reflected as reflected in **Annexure 'E'**, with effect from 1 July 2017.
 - ii) That the Pound reflected on Annexure 'E' must cater for the whole Kouga.
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17/05/F9

PROPOSED WATER AND SANITATION TARIFF INCREASES FOR 2017/18 FINANCIAL YEAR

Resolved: (31 May 2017)

- i) That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 approves the tariffs, fees and charges in respect of Water and Sanitation Services under the control of the Municipality's Infrastructure, Planning and Development Directorate as reflected in **Annexure 'F'**, with effect from 1 July 2017.
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17/05/F10

ELECTRICITY TARIFF INCREASES: 2017/18 FINANCIAL YEAR

Resolved: (31 May 2017)

- i) That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal

Finance Management Act, Act 56 of 2003, approves the electricity tariffs as reflected in **Annexure 'G'** with effect from 1 July 2017.

17/05/F11 **FEES AND CHARGES FOR ELECTRICITY SERVICES IN RESPECT OF THE 2017/18 FINANCIAL YEAR**

Resolved: (31 May 2017)

- i) That the Council, by resolution taken by majority of its full number, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the fees and charges in respect of electrical services, as reflected in **Annexure 'H'**, with effect from 1 July 2017.
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17/05/F12 **FINANCE DIRECTORATE: REVISION OF FEES AND CHARGES FOR THE 2017/18 FINANCIAL YEAR**

Resolved: (31 May 2017)

- i) That the Council, **by resolution taken by majority of its full number**, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, adopts the proposed fees and charges for the Finance Directorate as reflected in **Annexure 'I'**, with effect from 1 July 2017.
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17/05/F13 **REVISION OF VARIOUS TARIFFS: PLANNING AND DEVELOPMENT FOR THE 2017/18 FINANCIAL YEAR**

Resolved: (31 May 2017)

- i) That the Council, **by resolution taken by majority of its full number**, and in terms of Sections 30(2) and 93(4) of the Local Government: Municipal Structures Act, Act 117 of 1998 (as amended), read in conjunction with Chapter 4 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the fees and

charges in respect of Planning and Development, as reflected in **Annexure 'J'**, with effect from 1 July 2017.

17/05/F14 **ASSESSMENT OF THE 2017/18 DRAFT MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) BUDGET**

Resolved: (31 May 2017)

- i) That Provincial Treasury's Assessment of the Municipality's 2017/18 Draft MTREF Budget including the CFO's comments thereon, be noted.
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