



# WEST RAND DISTRICT MUNICIPALITY



## CERTIFIED TRUE COPY

*BUDGET AND TREASURY OFFICE: 2019/2020 FINAL BUDGET*

**Certified a true copy of an extract from the minutes of the Special meeting  
of the West Rand District Municipality, held on 26 June 2019**

**Ald N Tundzi-Hawu  
Speaker**

**27 June 2019**

*ITEM 55*

*BUDGET AND TREASURY OFFICE: 2019/2020 FINAL BUDGET*

*5/1*

### RESOLVED THAT:

1. Noting that the Section 139(5)(a) intervention has not yet provided a final report and noting that the WRDM is required to submit a budget before 1 July 2019 and noting that an adjustment budget will be submitted to this council for adoption after receiving that.
2. No expenditure will be incurred unless that expenditure is cash backed.

3. The West Rand District Municipality's annual budget for the financial year 2019/20; and indicative allocations for the two projected outer years 2020/21 and 2021/22, related policies and Draft IDP as set out in the following Schedules, Tables and **Annexures**, be approved:
  - 3.1. Operating expenditure by standard classification reflected in Table A2.
  - 3.2. Operating expenditure by vote reflected in Table A3.
  - 3.3. Operating revenue by source reflected in Table A4
  - 3.4. Single-year capital appropriations by vote reflected in Table A5
  - 3.5. Capital expenditure by standard classification reflected in Table A5A.
  - 3.6. Capital funding by source reflected in Table A5.
  - 3.7. Budgeted Cash Flow statement as reflected in Table A7.
  - 3.8. Salaries and Benefits of Political Office Bearers, Councillors and Senior Officials as reflected in Table SA22 and Table SA23.
  - 3.9. Performance Indicators and benchmarks for 2019/20 as set out in Table SA7.
  - 3.10. Consolidated budget tables for the WRDM and WRDA as reflected in Table A1 to Table A10.
  - 3.11. Tariffs, fees and charges book as set out in **Annexure 1**.
  - 3.12. The following policies as set out in **Annexure 2**
    - Asset management policy
    - Banking and investment policy
    - Budget management policy
    - Credit control and debt management policy
    - Fleet management policy
    - Funding and reserves policy
    - Loss control policy
    - Revenue enhancement strategy
    - Supply chain management for infrastructure policy
    - Supply chain management policy
    - Unauthorized, irregular or fruitless and wasteful expenditure policy
    - Unforeseen and unavoidable expenditure policy
    - Virement policy
  - 3.13. Integrated Development Plan (IDP) July 2017-June 2022 with proposed amendments (2018/19) as set out in **Annexure 3** (*because of the volume will be send out separately*).
  - 3.14. WRDA Budget and Business Plan- Schedule D (annual budget and supporting tables) as set out in **Annexure 4**.