

- C.16.1 DRAFT 2020/2021, 2021/2022 AND 2022/2023 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) FOR THE CAPE WINELANDS DISTRICT MUNICIPALITY (5/1/1/10)
- R.16.1 KONSEP 2020/2021, 2021/2022 EN 2022/2023 MEDIUMTERMYNINKOMSTE-EN-UITGAWERAAMWERK (MTIUR) VIR DIE KAAPSE WYNLAND DISTRIKSMUNISIPALITEIT (5/1/1/10)
- C.16.1 ISICWANGCISO-NKQUBO ESIYILWAYO SESITHUBA ESIPHAKATHI SENGENISO NENKCITHO SOWAMA-2020/2021, 2021/2022 KUNYE NOWAMA-2022/2023 (MTREF) SOMASIPALA WESITHILI SASECAPE WINELANDS (5/1/1/10)
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#### **PURPOSE OF SUBMISSION**

That Council consider to approve the draft 2020/2021, 2021/2022 and 2022/2023 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality with additions and adjustments.

#### **DOEL VAN VOORLEGGING**

Dat die Raad oorweging daaraan skenk om die konsep 2020/2021, 2021/2022 en 2022/2023 Mediumtermyninkomste-en-Uitgaweraamwerk vir die Kaapse Wynland Distriksmunisipaliteit goed te keur, met toevoegings en regstellings.

#### **INJONGO YONGENISO**

Yeyokokuba licamngce ngokwamkela isiCwangciso-nkqubo esiYilwayo sesiThuba esiPhakathi seNgeniso neNkcitho (MTREF) sowama- 2020/2021, 2021/2022 kunye nowama-2022/2023 soMasipala wesiThili saseCape Winelands kunye nezongezelelo nolungelelwaniso.

#### **BACKGROUND**

In terms of Section 16 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) a council of a municipality must for each financial year approve an annual budget for the municipality before the start of the financial year.

In order for a municipality to comply with Section 16(1) of the said Act, the mayor must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Section 15 of the MFMA prescribes that a municipality may incur expenditure only:

- 15(a) *In terms of an approved budget; and*
- (b) *Within the limits of the amounts appropriated for the different votes in an approved budget.*

The contents of the annual budget must consist of the following documents as prescribed in terms of Section 17 of the MFMA:

1. Realistically anticipated income and expenditure per vote for the budget year and the two financial years following the budget year;
2. Budget-related policies of the Council (Tariffs, Rates & Credit Control Policies);
3. Details of Council's investments for the budget year;
4. Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements;
5. Particulars of any proposed allocations or grants by the municipality in terms of Sections 67 and 17(3)(j) of the MFMA;
6. The proposed cost to the municipality for the budget year of the salaries, allowances and benefits of political office-bearers and senior managers;
7. Capital expenditure and projects envisioned within the budget year.

## **COMMENT**

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Attached as Annexures "A" to "S" is a copy of the draft 2020/2021, 2021/2022 and 2022/2023 Medium-Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as well as related documents as prescribed by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA).

The IDP/Budget process for the 2020/2021 financial year was a consultative process – including the Budget Steering Committee, Executive Directors, Senior Managers, Councillors and other stakeholders.

The MTREF (2020 – 2023) has been compiled in accordance with the budget growth guidelines determined by National Treasury. Personnel expenditure (Salaries, Wages and Allowances) increased by 6,25% for 2020/2021 and 7% for 2021/2022 and 2022/2023.

The Budget Steering Committee, established in terms of the Budget and Reporting Regulations, 2008, comprehensively scrutinised the proposed MTREF.

Due to strict budgetary control, management succeeded in compiling a balanced budget.

#### **DECLARATION BY MANAGEMENT**

Management declares that they followed all guidelines prescribed by the relevant legislation during the budget process.

#### **RECOMMENDATION BY MUNICIPAL MANAGER:**

- (a) That the Executive Mayor together with the Mayoral Committee consider to recommend to Council to adopt the draft 2020/2021, 2021/2022 and 2022/2023 Medium-Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures for public participation, inspection, public representations, inputs and comment:
- (i) The draft Medium-Term Revenue and Expenditure Framework for the 2020/2021, 2021/2022 and 2022/2023 financial years as set out in Annexure "A";
  - (ii) Adjustments to the budget-related policies will be submitted to Council as Annexure "B";
  - (iii) Details of Council's investments as set out in Annexure "C";
  - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure "D";
  - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure "E";
  - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure "F";
  - (vii) Capital expenditure within the budget year as set out in Annexure "G";
  - (viii) Projects to be undertaken within the budget year as set out in Annexure "H";

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- (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of Section 67 of the MFMA as set out in Annexure “I”;
  - (x) Proposed Tariffs for the 2020/2021 financial year as set out in Annexure “J”;
  - (xi) Service Delivery Standard as set out in Annexure “K”; and
  - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;
- (b) That cognisance be taken of –
- (i) (a) The Addendum to MFMA Circular No. 88: Rationalisation of Planning and Reporting Requirements for the 2020/2021 MTREF, attached as Annexure “M”;
  - (b) MFMA Circular No. 98: Municipal Budget Circular for the 2020/2021 MTREF, attached as Annexure “N”;
  - (ii) The Cape Winelands District Municipality’s:
    - (a) Air Quality Management Plan, attached as Annexure “O”;
    - (b) Spatial Development Framework, attached as Annexure “P”;
    - (c) Integrated Waste Management Plan, attached as Annexure “Q”;
    - (d) Corporate Disaster Management Planning Framework, attached as Annexure “R”;
    - (e) Procurement Plan, attached as Annexure “S”.

**AANBEVELING DEUR MUNISIPALE BESTUURDER:**

- (a) Dat die Uitvoerende Burgemeester saam met die Burgemeesterskomitee oorweging daaraan skenk om by die Raad aan te beveel dat die konsep 2020/2021, 2021/2022 en 2022/2023 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in die aangehegte Bylaes aanvaar word vir openbare deelname, insae, openbare vertoë, insette en kommentaar:

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- (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2020/2021, 2021/2022 en 2022/2023 finansiële jare soos uiteengesit in Bylae “A”;
  - (ii) Wysigings aan die begrotingsverwante beleide sal aan die Raad voorgelê word as Bylae “B”;
  - (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;
  - (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
  - (v) Wysigings aan die Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit as Bylae “E”;
  - (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, Raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;
  - (vii) Kapitaaluitgawe in die begrotingsjaar soos uiteengesit in Bylae “G”;
  - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
  - (ix) Besonderhede van enige voorgestelde toewysings of toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die MFMA, soos uiteengesit in Bylae “I”;
  - (x) Tariewe soos voorgestel vir die 2020/2021 finansiële jaar soos uiteengesit in Bylae “J”;
  - (xi) Diensleweringstandaard soos uiteengesit in Bylae “K”; en
  - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;
- (b) Dat kennis geneem word van –
- (i) (a) Die Addendum tot MFMA Omsendbrief No. 88: Rasionalisering van Beplanning en Verslagdoeningsvereistes vir die 2020/2021 MTIUR, aangeheg as Bylae “M”;

- (b) MFMA Omsendbrief No. 98: Munisipale Begroting Omsendbrief vir die 2020/2021 MTIUR, aangeheg as Bylae "N";
- (ii) Die Kaapse Wynland Distriksmunisipaliteit se:
  - (a) Luggehaltebestuursplan, aangeheg as Bylae "O";
  - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae "P";
  - (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae "Q";
  - (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae "R";
  - (e) Verkrygingsplan, aangeheg as Bylae "S".

**INGCEBISO EVELA KUMLAWULI KAMASIPALA:**

- (a) Okokuba uSodolophu wesiGqeba kunye neKomiti kaSodolophu bacamngce ngokucebisa kwiBhunga ukuba lamkele uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2020/2021, 2021/2022 kunye nowama-2022/2023 (MTREF) soMasipala wesiThili saseCape Winelands njengoko kuchaziwe kwiZihlomelo ukulungiselela ukuthatyathwa kwenxaxheba luluntu, uhlolo, umelo loluntu, iingcebiso namagqabantshintshi:
  - (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2020/2021, 2021/2022 kunye nowama-2022/2023 njengoko luthiwe thaca kwiSihlomelo "A";
  - (ii) Uhlehlengiso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali luya kungeniswa kwiBhunga njengeSihlomelo "B";
  - (iii) linkcukacha zotyalo-mali lweBhunga njengoko zithiwe thaca kwiSihlomelo "C";
  - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo "D";
  - (v) Uhlehlengiso kwisiCwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwisiHlomelo "E";

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- (vi) linkcukacha zendleko zengqesho – imivuzo, imali evunyelweyo nezibonelelo – bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo “F”;
  - (vii) Inkcitho yezakhiwo kuhlalo lwabiwo-mali lonyaka njengoko ithiwe thaca kwiSihlomelo “G”;
  - (viii) IiProjekti eziza kuqaliswa kuhlalo lwabiwo – mali lonyaka njengoko zithiwe thaca kwiSihlomelo “H”;
  - (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 leMFMA, njengoko zithiwe thaca kwiSihlomelo “I”;
  - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2020/2021 njengoko ithiwe thaca kwiSihlomelo “J”;
  - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo “K”
  - (xii) Iinjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo isiCwangciso soPhuhliso oluHlangeneyo soMasipala wesiThili (IDP) njengenxalenye yeSihlomelo "L";
- (b) Okokuba ingqalelo ithatyathelwe –
- (i) (a) Isongezelelo kwiSetyhula enguNombolo 88 yeMFMA: UkuHlengahlengiswa koCwangciso kunye neeMfuno zokuNikwa kweNgxelo kulungiselelwa iMTREF yowama-2020/21, encanyatheliswe njengeSihlomelo “M”;
  - (b) Setyhula enguNombolo 98 yeMFAM: ISetyhula kaMasipala yoHlahlo Lwabiwo-maili elungiselelwe iMTREF yowama-2020/2021, encanyatheliswe nengeSihlomelo “N”;
- (ii) Somasipala Wesithili SaseCape Winelands -
- (a) IsiCwangciso soLawulo sokuLunga koMoya, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo “O”;
  - (b) IsiCwangciso-nkqubo soPhuhliso lweSithuba esiPhakathi soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo “P”;
  - (c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo “Q”;

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- (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo “R”;
- (e) IsiCwangciso sokuThengwa kwempahla, esincanyatheliswe njengeSihlomelo “S”.

**MAYORAL COMMITTEE: 10 MARCH 2020: ITEM MC.8.2.2**

**RESOLVED:** That –

- (a) It be recommended to Council to adopt the draft 2020/2021, 2021/2022 and 2022/2023 Medium-Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures for public participation, inspection, public representations, inputs and comment:
  - (i) The draft Medium-Term Revenue and Expenditure Framework for the 2020/2021, 2021/2022 and 2022/2023 financial years as set out in Annexure “A”;
  - (ii) Adjustments to the budget-related policies will be submitted to Council as Annexure “B”;
  - (iii) Details of Council’s investments as set out in Annexure “C”;
  - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure “D”;
  - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure “E”;
  - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure “F”;
  - (vii) Capital expenditure within the budget year as set out in Annexure “G”, as agreed upon;
  - (viii) Projects to be undertaken within the budget year as set out in Annexure “H”;
  - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of Section 67 of the MFMA as set out in Annexure “I”, as agreed upon;
  - (x) Proposed Tariffs for the 2020/2021 financial year as set out in Annexure “J”;



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- (xi) Service Delivery Standard as set out in Annexure “K”; and
  - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;
- (b) That cognisance be taken of –
- (i) (a) The Addendum to MFMA Circular No. 88: Rationalisation of Planning and Reporting Requirements for the 2020/2021 MTREF, attached as Annexure “M”;
  - (b) MFMA Circulars No. 98 and 99: Municipal Budget Circulars for the 2020/2021 MTREF, attached as Annexure “N”;
  - (ii) The Cape Winelands District Municipality’s:
    - (a) Air Quality Management Plan, attached as Annexure “O”;
    - (b) Spatial Development Framework, attached as Annexure “P”;
    - (c) Integrated Waste Management Plan, attached as Annexure “Q”;
    - (d) Corporate Disaster Management Planning Framework, attached as Annexure “R”;
    - (e) Procurement Plan, attached as Annexure “S”.

**BURGEMEESTERSKOMITEE: 10 MAART 2020: ITEM BK.8.2.2**

**BESLUIT:** Dat –

- (a) Dit by die Raad aanbeveel word om die konsep 2020/2021, 2021/2022 en 2022/2023 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit, soos uiteengesit in die aangehegte Bylaes, te aanvaar vir openbare deelname, insae, openbare verhoë, insette en kommentaar:
  - (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2020/2021, 2021/2022 en 2022/2023 finansiële jare soos uiteengesit in Bylae “A”;
  - (ii) Wysigings aan die begrotingsverwante beleide sal aan die Raad voorgelê word as Bylae “B”;

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- (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;
  - (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
  - (v) Wysigings aan die Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit in Bylae “E”;
  - (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, Raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;
  - (vii) Kapitaalluitgawe in die begrotingsjaar, soos uiteengesit in Bylae “G”, soos ooreengekom;
  - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
  - (ix) Besonderhede van alle voorgestelde toewysings en toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die MFMA, soos uiteengesit in Bylae “I”, soos ooreengekom;
  - (x) Tariewe soos voorgestel vir die 2020/2021 finansiële jaar soos uiteengesit in Bylae “J”;
  - (xi) Diensleweringstandaard soos uiteengesit in Bylae “K”; en
  - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;
- (b) Dat kennis geneem word van –
- (i) (a) Die Addendum tot MFMA Omsendbrief No. 88: Rasionalisering van Beplanning en Verslagdoeningsvereistes vir die 2020/2021 MTIUR, aangeheg as Bylae “M”;
  - (b) MFMA Omsendbrief No. 98 en 99: Munisipale Begroting Omsendbriewe vir die 2020/2021 MTIUR, aangeheg as Bylae “N”;

- (ii) Die Kaapse Wynland Distriksmunisipaliteit se:
  - (a) Luggehaltebestuursplan, aangeheg as Bylae “O”;
  - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;
  - (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
  - (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae “R”;
  - (e) Verkrygingsplan, aangeheg as Bylae “S”.

**IKOMITI KASODOLOPHU: UMHLA WE-10 KUMATSHI 2020: UMBA MC.8.2.2**

**KUGQITYWE:** Okokuba -

- (a) Kundululwe kwiBhunga okokuba lamkele uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2020/2021, 2021/2022 kunye nowama-2022/2023 (MTREF) soMasipala wesiThili saseCape Winelands njengoko kuchaziwe kwiZihlomelo ukulungiselela ukuthatyathwa kwenxaxheba luluntu, uhlolo, umelo loluntu, iingcebiso namagqabantshintshi:
  - (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2020/2021, 2021/2022 kunye nowama-2022/2023 njengoko luthiwe thaca kwiSihlomelo “A”;
  - (ii) Uhlehlengiso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali luya kungeniswa kwiBhunga njengeSihlomelo “B”;
  - (iii) linkcukacha zotyalo-mali lweBhunga njengoko luthiwe thaca kwiSihlomelo “C”;
  - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo “D”;
  - (v) Uhlehlengiso kwisiCwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwiSihlomelo “E”;
  - (vi) linkcukacha zendleko zengqesho – imivuzo, imali evunyelweyo nezibonelelo – bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo “F”;

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- (vii) Inkcitho yezakhiwo kuhlalo lwabiwo-mali lonyaka njengoko ithiwe thaca kwiSihlomelo "G", njengoko kugqityiwe;
  - (viii) IiProjekti eziza kuqaliswa kuhlalo lwabiwo – mali lonyaka njengoko zithiwe thaca kwiSihlomelo "H";
  - (ix) Iinkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 leMFMA, njengoko zithiwe thaca kwiSihlomelo "I";
  - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2020/2021 njengoko ithiwe thaca kwiSihlomelo "J";
  - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwiSihlomelo "K"; kunye
  - (xii) Neenjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo isiCwangciso soPhuhliso oluHlangeneyo soMasipala wesiThili (IDP) njengenxalenye yeSihlomelo "L";
- (b) Okokuba ingqalelo ithatyathelwe –
- (i)
    - (a) Isongezelelo kwiSetyhula enguNombolo 88 yeMFMA: UkuHlengahlengiswa koCwangciso kunye neeMfuno zokuNikwa kweNgxelo kulungiselelwa iMTREF yowama-2020/21, encanyatheliswe njengeSihlomelo "M";
    - (b) ISetyhula enguNombolo 98 yeMFMA: ISetyhula kaMasipala yoHlahlo Lwabiwo-mali elungiselelwe iMTREF yowama-2020/2021, encanyatheliswe nengeSihlomelo "N";
  - (ii) UMasipala wesiThili saseCape Winelands:
    - (a) IsiCwangciso soLawulo sokuLunga koMoya, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "O";
    - (b) IsiCwangciso-nkqubo soPhuhliso lwesiThuba esiPhakathi soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "P";
    - (c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "Q";
    - (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo "R";

- (e) IsiCwangciso sokuThengwa kwempahla,  
esincanyatheliswe njengeSihlomelo "S".

**RECOMMENDATION BY MAYORAL COMMITTEE:** That –

- (a) Council considers to adopt the draft 2020/2021, 2021/2022 and 2022/2023 Medium-Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures for public participation, inspection, public representations, inputs and comment:
- (i) The draft Medium-Term Revenue and Expenditure Framework for the 2020/2021, 2021/2022 and 2022/2023 financial years as set out in Annexure "A";
  - (ii) Adjustments to the budget-related policies as set out in Annexure "B";
  - (iii) Details of Council's investments as set out in Annexure "C";
  - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure "D";
  - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure "E";
  - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure "F";
  - (vii) Capital expenditure within the budget year as set out in Annexure "G", as agreed upon;
  - (viii) Projects to be undertaken within the budget year as set out in Annexure "H";
  - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of Section 67 of the MFMA as set out in Annexure "I", as agreed upon;
  - (x) Proposed Tariffs for the 2020/2021 financial year as set out in Annexure "J";
  - (xi) Service Delivery Standard as set out in Annexure "K"; and

- (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality's Integrated Development Plan (IDP) as part of Annexure "L";
- (b) That cognisance be taken of –
  - (i) (a) The Addendum to MFMA Circular No. 88: Rationalisation of Planning and Reporting Requirements for the 2020/2021 MTREF, attached as Annexure "M";
  - (b) MFMA Circulars No. 98 and 99: Municipal Budget Circulars for the 2020/2021 MTREF, attached as Annexure "N";
  - (ii) The Cape Winelands District Municipality's:
    - (a) Air Quality Management Plan, attached as Annexure "O";
    - (b) Spatial Development Framework, attached as Annexure "P";
    - (c) Integrated Waste Management Plan, attached as Annexure "Q";
    - (d) Corporate Disaster Management Planning Framework, attached as Annexure "R";
    - (e) Procurement Plan, attached as Annexure "S".

**AANBEVELING DEUR BURGEMEESTERSKOMITEE:** Dat –

- (a) Dit by die Raad aanbeveel word om die konsep 2020/2021, 2021/2022 en 2022/2023 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit, soos uiteengesit in die aangehegte Bylaes, te aanvaar vir openbare deelname, insae, openbare vertoë, insette en kommentaar:
  - (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2020/2021, 2021/2022 en 2022/2023 finansiële jare soos uiteengesit in Bylae "A";
  - (ii) Wysigings aan die begrotingsverwante beleide soos uiteengesit in Bylae "B";
  - (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae "C";

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- (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
  - (v) Wysigings aan die huidige Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit as Bylae “E”;
  - (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, Raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;
  - (vii) Kapitaaluitgawe in die begrotingsjaar, soos uiteengesit in Bylae “G”, soos ooreengekom;
  - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
  - (ix) Besonderhede van alle voorgestelde toewysings en toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die MFMA, soos uiteengesit in Bylae “I”, soos ooreengekom;
  - (x) Tariewe soos voorgestel vir die 2020/2021 finansiële jaar soos uiteengesit in Bylae “J”;
  - (xi) Diensleweringstandaard soos uiteengesit in Bylae “K”; en
  - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;
- (b) Dat kennis geneem word van –
- (i) (a) Die Addendum tot MFMA Omsendbrief No. 88: Rasionalisering van Beplanning en Verslagdoeningsvereistes vir die 2020/2021 MTIUR, aangeheg as Bylae “M”;
  - (b) MFMA Omsendbrief No. 98 en 99: Munisipale Begroting Omsendbriewe vir die 2020/2021 MTIUR, aangeheg as Bylae “N”;
  - (ii) Die Kaapse Wynland Distriksmunisipaliteit se:
    - (a) Luggehaltebestuursplan, aangeheg as Bylae “O”;
    - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;

- (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
- (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae “R”;
- (e) Verkrygingsplan, aangeheg as Bylae “S”.

**INGCEBISO YEKOMITI KASODOLOPHU:** Yeyokokuba -

- (a) IBhunga licamngce ngokwamkela uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2020/2021, 2021/2022 kunye nowama-2022/2023 (MTREF) woMasipala wesiThili saseCape Winelands njengoko kuchaziwe kwiZihlomelo ukulungiselela ukuthatyathwa kwenxaxheba luluntu, uhlobo, umelo loluntu, iingcebiso namagqabantshintshi:
  - (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2020/2021, 2021/2022 kunye nowama-2022/2023 njengoko kuthiwe thaca kwiSihlomelo “A”;
  - (ii) Uhlengahlengiso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali luya kungeniswa kwiBhunga njengeSihlomelo “B”;
  - (iii) linkcukacha zotyalo-mali lweBhunga njengoko zithiwe thaca kwiSihlomelo “C”;
  - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo “D”;
  - (v) Uhlengahlengiso kwisiCwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwiSihlomelo “E”;
  - (vi) linkcukacha zendleko zengqesho – imivuzo, imali evunyelweyo nezibonelelo – bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo “F”;
  - (vii) Inkcitho yezakhiwo kuhlahlo lwabiwo-mali lonyaka njengoko luthiwe thaca kwiSihlomelo “G”, njengoko kugqityiwe;
  - (viii) IiProjekti eziza kuqaliswa kuhlahlo lwabiwo – mali lonyaka njengoko zithiwe thaca kwiSihlomelo “H”;



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- (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 leMFMA, njengoko zithiwe thaca kwiSihlomelo "I", njengoko kugqityiwe;
  - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2020/2021 njengoko ithiwe thaca kwiSihlomelo "J";
  - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwiSihlomelo "K"; kunye
  - (xii) Iinjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlahlo lwabiwo-mali, kuthathelwa ingqalelo isiCwangciso soPhuhliso oluHlangeneyo loMasipala wesiThili (IDP) njengenxalenye yeSihlomelo "L";
- (b) Okokuba ingqalelo ithatyathelwe –
- (i) (a) Isongezelelo kwiSetyhula enguNombolo 88 yeMFMA: UkuHlengahlengiswa koCwangciso kunye neeMfuno zokuNikwa kweNgxelo kulungiselelwa iMTREF yowama-2020/21, encanyatheliswe njengeSihlomelo "M";
  - (b) ISetyhula enguNombolo 98 yeMFMA: ISetyhula kaMasipala yoHlahlo Lwabiwo-mali elungiselelwe iMTREF yowama-2020/2021, encanyatheliswe njengeSihlomelo "N";
- (ii) UMasipala wesiThili saseCape Winelands:
- (a) IsiCwangciso soLawulo sokuLunga koMoya, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "O";
  - (b) Isiwangciso-nkqubo soPhuhliso lweSithuba soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "P";
  - (c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "Q";
  - (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo "R";
  - (e) IsiCwangciso sokuThengwa kwempahla, esincanyatheliswe njengeSihlomelo "S".

**COUNCIL MEETING: 26 MARCH 2020: ITEM C.14.1**

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The Executive Mayor presented her Budget Speech on the draft 2020/2021, 2021/2022 and 2022/2023 Medium-Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality to Council, a copy of which is attached as Annexure "A" to the minutes.

(Councillor M.T. Klaas joined the meeting at 10:09)

The matter was put to the vote and thirty two (32) Councillors voted in favour of the approval of the draft 2020/2021, 2021/2022 and 2022/2023 Medium-Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality.

Councillor D.R.A. Snyders from the Economic Freedom Fighters (EFF) abstained from voting.

**RESOLVED** with a majority of thirty two (32) votes that –

- (a) The draft 2020/2021, 2021/2022 and 2022/2023 Medium-Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures be adopted for public participation, inspection, public representations, inputs and comment:
  - (i) The draft Medium-Term Revenue and Expenditure Framework for the 2020/2021, 2021/2022 and 2022/2023 financial years as set out in Annexure "A";
  - (ii) Adjustments to the budget-related policies as set out in Annexure "B";
  - (iii) Details of Council's investments as set out in Annexure "C";
  - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure "D";
  - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure "E";
  - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure "F";
  - (vii) Capital expenditure within the budget year as set out in Annexure "G", as agreed upon;

- (viii) Projects to be undertaken within the budget year as set out in Annexure “H”;
  - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of Section 67 of the MFMA as set out in Annexure “I”, as agreed upon;
  - (x) Proposed Tariffs for the 2020/2021 financial year as set out in Annexure “J”;
  - (xi) Service Delivery Standard as set out in Annexure “K”; and
  - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;
- (b) That cognisance be taken of –
- (i) (a) The Addendum to MFMA Circular No. 88: Rationalisation of Planning and Reporting Requirements for the 2020/2021 MTREF, attached as Annexure “M”;
  - (b) MFMA Circulars No. 98 and 99: Municipal Budget Circulars for the 2020/2021 MTREF, attached as Annexure “N”;
  - (ii) The Cape Winelands District Municipality’s:
    - (a) Air Quality Management Plan, attached as Annexure “O”;
    - (b) Spatial Development Framework, attached as Annexure “P”;
    - (c) Integrated Waste Management Plan, attached as Annexure “Q”;
    - (d) Corporate Disaster Management Planning Framework, attached as Annexure “R”;
    - (e) Procurement Plan, attached as Annexure “S”.

**RAADSVERGADERING: 26 MAART 2020: ITEM R.14.1**

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Die Uitvoerende Burgemeester lewer haar begrotingsrede oor die konsep 2020/2021, 2021/2022 en 2022/2023 Mediumtermyninkomste-en-Uitgawe-raamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit aan die Raad, waarvan ’n afskrif as Bylae “A” by die notule aangeheg is.

(Raadslid M.T. Klaas sluit am 10:09 by die vergadering aan.)

Die saak word tot stemming gebring en twee-en-dertig (32) Raadslede stem ten gunste van die goedkeuring van die konsep 2020/2021, 2021/2022 en 2022/2023 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit.

Raadslid D.R.A. Snyders van die Economic Freedom Fighters (EFF) bly buite stemming.

**BESLUIT** met 'n meerderheid van twee-en-dertig (32) stemme dat –

- (a) Die konsep 2020/2021, 2021/2022 en 2022/2023 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit, soos uiteengesit in die aangehegte Bylaes, vir openbare deelname, insae, openbare vertoë, insette en kommentaar aanvaar word:
- (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2020/2021, 2021/2022 en 2022/2023 finansiële jare soos uiteengesit in Bylae “A”;
  - (ii) Wysigings aan die begrotingsverwante beleide soos uiteengesit in Bylae “B”;
  - (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;
  - (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
  - (v) Wysigings aan die huidige Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit in Bylae “E”;
  - (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, Raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;
  - (vii) Kapitaaluitgawe in die begrotingsjaar soos uiteengesit in Bylae “G”, soos ooreengekom;
  - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
  - (ix) Besonderhede van alle voorgestelde toewysings en toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die MFMA, soos uiteengesit in Bylae “I”, soos ooreengekom;

- (x) Tariewe soos voorgestel vir die 2020/2021 finansiële jaar soos uiteengesit in Bylae “J”;
  - (xi) Diensleweringstandaard soos uiteengesit in Bylae “K”; en
  - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;
- (b) Dat kennis geneem word van -
- (i) (a) Die Addendum tot MFMA Omsendbrief No. 88: Rasionalisering van Beplanning en Verslagdoeningsvereistes vir die 2020/2021 MTIUR, aangeheg as Bylae “M”;
  - (b) MFMA Omsendbrief No. 98 en 99: Munisipale Begroting Omsendbriewe vir die 2020/2021 MTIUR, aangeheg as Bylae “N”;
  - (ii) Die Kaapse Wynland Distriksmunisipaliteit se:
    - (a) Luggehaltebestuursplan, aangeheg as Bylae “O”;
    - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;
    - (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
    - (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae “R”;
    - (e) Verkrygingsplan, aangeheg as Bylae “S”.

**INTLANGANISO YEBHUNGA: UMHLA WAMA-26 KUMATSHI 2020: UMBA C.14.1**

USodolophu wesiGqeba uthe thaca iNtetho yakhe yoHlahlo Lwabiwo-mali engoyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2020/2021, 2021/2022 kunye nowama-2022/2023 (MTREF) soMasipala wesiThili saseCape Winelands kwiBhunga, ikopi encanyatheliswe njengeSihlomelo "A" kwimizuzu.

(UCeba M.T. Klaas uyijoyine intlanganiso ngentsimbi ye-10:09)

Umba wavotelwa ze amashumi amathathu anesibini (32) ooCeba bavotela ulwamkelo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2020/2021, 2021/2022 kunye nowama-2022/2023 (MTREF) esiyiliweyo soMasipala wesiThili saseCapeWinelands.

UCeba D.R.A. Snyders ophuma kwi-Economic Freedom Fighters (EFF) akazange avote.

**KUGQITYWE** ngesininzi seevoti ezingamashumi amathathu anesibini (32) okokuba -

- (a) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2020/2021, 2021/2022 kunye nowama-2022/2023 (MTREF) esiyiliweyo soMasipala wesiThili saseCapeWinelands njengoko kuchaziwe kwiZihlomelo ezincanyathelisiweyo malwamkelwe kulungiselelwa uthatyatho-nxaxheba luluntu, uhlobo, umelo loluntu, iingcebiso namagqabantshintshi:
- (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka- mali yowama-2020/2021, 2021/2022 kunye nowama-2022/2023 njengoko kuthiwe thaca kwiSihlomelo "A";
  - (ii) Uhlehlengiso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo- mali luya kungeniswa kwiBhunga njengeSihlomelo "B";
  - (iii) linkcukacha zotyalo-mali lweBhunga njengoko zithiwe thaca kwiSihlomelo "C";
  - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo "D";
  - (v) Uhlehlengiso kwisiCwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwiSihlomelo "E";
  - (vi) linkcukacha zendleko zengqesho - imivuzo, imali evunyelweyo nezibonelelo - bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo "F";
  - (vii) Inkcitho yezakhiwo kuhlahlo lwabiwo-mali lonyaka njengoko zithiwe thaca kwiSihlomelo "G", njengoko kugqityiwe;
  - (viii) IProjekti eziza kuqaliswa kuhlahlo lwabiwo - mali lonyaka njengoko zithiwe thaca kwiSihlomelo "H";

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- (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko zithiwe thaca kwiSihlomelo "I", njengoko kugqityiwe;
  - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2020/2021 njengoko ithiwe thaca kwiSihlomelo "J";
  - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwiSihlomelo "K"; kunye
  - (xii) linjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlahlo lwabiwo-mali, kuthathelwa ingqalelo isiCwangciso soPhuhliso oluHlangeneyo loMasipala wesiThili (IDP) njengexalenye yeSihlomelo "L";
- (b) Okokuba ingqalelo ithatyathelwe -
- (i) (a) Isongezelelo kwiSetyhula enguNombolo 88 yeMFMA: UkuHlengahlengiswa koCwangciso kunye neeMfuno zokuNikwa kweNgxelo kulungiselelwa iMTREF yowama-2020/21, esincanyatheliswe njengeSihlomelo "M";
  - (b) liSetyhula ezinguNombolo 98 no-99: yeeSetyhula zikaMasipala zoHlahlo Lwabiwo-mali ezilungiselelwe iMTREF yowama- 2020/2021, ezincanyatheliswe njengeSihlomelo "N";
- (ii) UMasipala wesiThili saseCape Winelands:
- (a) IsiCwangciso solawulo sokulunga koMoya, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "O";
  - (b) IsiCwangciso-nkqubo soPhuhliso lweSithuba soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "P";
  - (c) IsiCwangciso esiHlangeneyo solawulo lweNkunkuma, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "Q";
  - (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo "R";
  - (e) IsiCwangciso sokuThengwa kwempahla, esincanyatheliswe njengeSihlomelo "S".

## **ADDITIONAL COMMENTS**

### **Roads Expenditure**

The draft 2020/2021 Operating Budget for the Roads Department was compiled with the amounts as stipulated in the Memorandum of Agreement dated 26 April 2019. On 25 March 2020, the Western Cape Government: Transport and Public Works issued a new Memorandum of Agreement in which they substantially decreased the funds allocated to the Cape Winelands District Municipality's Roads Department.

The table below indicates the decrease over the MTREF:

<b>Western Cape Government: Transport and Public Works</b>			
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Original Total Allocation</b>	122 120 000	130 520 000	137 046 000
<b>Adjusted Total Allocation</b>	108 505 000	117 080 000	123 130 000
<b>Difference</b>	13 615 000	13 440 000	13 916 000

As a result of the above changes the management fee, which is regarded as an income for Council, also decreased by R2 305 015 plus VAT of R1 546 329 on the total management fee.

### **COVID-19 Expenditure**

On 30 March 2020, the Minister of Cooperative Governance and Traditional Affairs, in terms of Section 27(2) of the Disaster Management Act, 2002 (Act No. 57 of 2002) ("the DMA"), issued directives to address, prevent and combat the spread of COVID-19 in South Africa (see Annexure to MFMA Circular No. 99 attached as Annexure "N.3").

Since the tabling of the Draft MTREF on 26 March 2020, management has reviewed the budget priorities and aligned expenditure to adhere to the requirements of the Annexure to MFMA Circular No. 99. All the relevant annexures were updated with the necessary changes to provide for the COVID-19 expenditure in the 2020/2021 financial year.

### **RECOMMENDATION BY THE MUNICIPAL MANAGER:**

That the Executive Mayor together with the Mayoral Committee consider to recommend to Council to approve the following:

- (a) The draft 2020/2021, 2021/2022 and 2022/2023 Medium-Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures:
  - (i) The draft Medium-Term Revenue and Expenditure Framework for the 2020/2021, 2021/2022 and 2022/2023 financial years as set out in Annexure "A";



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- (ii) Adjustments to the budget-related policies as set out in Annexure “B”;
  - (iii) Details of Council’s investments as set out in Annexure “C”;
  - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure “D”;
  - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure “E”;
  - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure “F”;
  - (vii) Capital expenditure within the budget year as set out in Annexure “G”, as agreed upon;
  - (viii) Projects to be undertaken within the budget year as set out in Annexure “H”;
  - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of Section 67 of the MFMA as set out in Annexure “I”, as agreed upon;
  - (x) Proposed Tariffs for the 2020/2021 financial year as set out in Annexure “J”;
  - (xi) Service Delivery Standard as set out in Annexure “K”; and
  - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;
- (b) That cognisance be taken of –
- (i) (a) The Addendum to MFMA Circular No. 88: Rationalisation of Planning and Reporting Requirements for the 2020/2021 MTREF, attached as Annexure “M”;
  - (b) MFMA Circulars No. 98, 99 and the Annexure to MFMA Circular No. 99: Municipal Budget Circulars for the 2020/2021 MTREF, attached as Annexure “N”;

- (ii) The Cape Winelands District Municipality's:
  - (a) Air Quality Management Plan, attached as Annexure "O";
  - (b) Spatial Development Framework, attached as Annexure "P";
  - (c) Integrated Waste Management Plan, attached as Annexure "Q";
  - (d) Corporate Disaster Management Planning Framework, attached as Annexure "R";
  - (e) Procurement Plan, attached as Annexure "S";
  - (f) The 2020/2011 LGMTEC assessment report attached as Annexure "T".

**AANBEVELING DEUR MUNISIPALE BESTUURDER:**

Dat die Uitvoerende Burgemeester saam met die Burgemeesterskomitee oorweging daaraan skenk om by die Raad aan te beveel om die volgende goed te keur:

- (a) Die konsep 2020/2021, 2021/2022 en 2022/2023 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit, soos uiteengesit in die aangehegte Bylaes:
  - (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2020/2021, 2021/2022 en 2022/2023 finansiële jare soos uiteengesit in Bylae "A";
  - (ii) Wysigings aan die begrotingsverwante beleide soos uiteengesit in Bylae "B";
  - (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae "C";
  - (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae "D";
  - (v) Wysigings aan die huidige Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit in Bylae "E";
  - (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, Raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae "F";

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- (vii) Kapitaaluitgawe in die begrotingsjaar soos uiteengesit in Bylae “G”, soos ooreengekom;
  - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
  - (ix) Besonderhede van alle voorgestelde toewysings en toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die MFMA, soos uiteengesit in Bylae “I”, soos ooreengekom;
  - (x) Tariewe soos voorgestel vir die 2020/2021 finansiële jaar soos uiteengesit in Bylae “J”;
  - (xi) Diensleweringstandaard soos uiteengesit in Bylae “K”; en
  - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;
- (b) Dat kennis geneem word van -
- (i) (a) Die Addendum tot MFMA Omsendbrief No. 88: Rasionalisering van Beplanning en Verslagdoeningsvereistes vir die 2020/2021 MTIUR, aangeheg as Bylae “M”;
  - (b) MFMA Omsendbrief No. 98, 99 en die Bylae tot MFMA Omsendbrief No. 99: Munisipale Begroting Omsendbriewe vir die 2020/2021 MTIUR, aangeheg as Bylae “N”;
  - (ii) Die Kaapse Wynland Distriksmunisipaliteit se:
    - (a) Luggehaltebestuursplan, aangeheg as Bylae “O”;
    - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;
    - (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
    - (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae “R”;
    - (e) Verkrygingsplan, aangeheg as Bylae “S”;
    - (f) Die 2020/2021 LGMTEC-assesseringsverslag, aangeheg as Bylae “T”.

**INGCEBISO EYENZIWA NGUMLAWULI KAMASIPALA:**

Yeyokokuba uSodolophu wesiGqeba kunye neKomiti kaSodolophu bacamngce ngokundulula kwiBhunga okokuba lamkele:

- (a) IsiCwangciso-nkqubo esiyiliweyo seNgeniso neNkcitho sesiThuba esiPhakathi sowama-2020/2021, 2021/2022 kunye nowama-2022/2023 (MTREF) esilungiselelwe uMasipala wesiThili saseCape Winelands njengoko sichazwe kwiZihlomelo ezincanyathelisiweyo:
- (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka- mali yowama-2020/2021, 2021/2022 kunye nowama-2022/2023 njengoko luthiwe thaca kwiSihlomelo "A";
  - (ii) Uhlehlengiso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo- mali luya kungeniswa kwiBhunga njengeSihlomelo "B";
  - (iii) linkcukacha zotyalo-mali lweBhunga njengoko zithiwe thaca kwiSihlomelo "C";
  - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo "D";
  - (v) Uhlehlengiso kwisiCwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwiSihlomelo "E";
  - (vi) linkcukacha zendleko zengqesho - imivuzo, imali evunyelweyo nezibonelelo - bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo "F";
  - (vii) Inkcitho yezakhiwo kuhlahlo lwabiwo-mali lonyaka njengoko ithiwe thaca kwiSihlomelo "G", njengoko kugqityiwe;
  - (viii) liProjekti eziza kuqaliswa kuhlahlo lwabiwo - mali lonyaka njengoko zithiwe thaca kwiSihlomelo "H";
  - (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko zithiwe thaca kwiSihlomelo "I", njengoko kugqityiwe;
  - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2020/2021 njengoko ithiwe thaca kwiSihlomelo "J";

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- (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwiSihlomelo "K"; kunye
  - (xii) linjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlahlo lwabiwo-mali, kuthathelwa ingqalelo isiCwangciso soPhuhliso oluHlangeneyo loMasipala wesiThili (IDP) njengenxalenye yeSihlomelo "L";
- (b) Okokuba ingqalelo ithatyathelwe -
- (i) (a) Isongezelelo kwiSetyhula enguNombolo 88 yeMFMA: UkuHlenga-hlengiswa koCwangciso kunye neeMfuno zokuNikwa kweNgxelo kulungiselelwa iMTREF yowama-2020/21, encanyatheliswe njengeSihlomelo "M";
  - (b) liSetyhula zeMFMA ezinguNombolo 98, 99 kunye neSihlomelo kwiSetyhula yeMFMA enguNombolo 99: liSetyhula zoHlahlo Lwabiwo-mali lukaMasipala ezilungiselelwe iMTREF yowama-2020/2021, ezincanyatheliswe njengeSihlomelo "N";
- (ii) UMasipala wesiThili saseCape Winelands:
- (a) IsiCwangciso solawulo sokulunga koMoya, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "O";
  - (b) Isiwangciso-nkqubo soPhuhliso lwesiThuba soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "P";
  - (c) IsiCwangciso esiHlangeneyo solawulo lweNkunkuma, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "Q";
  - (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo "R";
  - (e) IsiCwangciso sokuThengwa kwempahla, esincanyatheliswe njengeSihlomelo "S".
  - (f) Ingxelo yovavanyo yeLGMTEC yowama-2020/2021 njengeSihlomelo "T".

**MAYORAL COMMITTEE: 19 MAY 2020: ITEM MC.8.2.1**

**RESOLVED:**

That it be recommend to Council to approve the following:

- (a) The draft 2020/2021, 2021/2022 and 2022/2023 Medium-Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures:
  - (i) The draft Medium-Term Revenue and Expenditure Framework for the 2020/2021, 2021/2022 and 2022/2023 financial years as set out in Annexure “A”;
  - (ii) Adjustments to the budget-related policies as set out in Annexure “B”;
  - (iii) Details of Council’s investments as set out in Annexure “C”;
  - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure “D”;
  - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure “E”;
  - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure “F”;
  - (vii) Capital expenditure within the budget year as set out in Annexure “G”, as agreed upon;
  - (viii) Projects to be undertaken within the budget year as set out in Annexure “H”;
  - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of Section 67 of the MFMA as set out in Annexure “I”, as agreed upon;
  - (x) Proposed Tariffs for the 2020/2021 financial year as set out in Annexure “J”;
  - (xi) Service Delivery Standard as set out in Annexure “K”; and
  - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;

- (b) That cognisance be taken of –
- (i) (a) The Addendum to MFMA Circular No. 88: Rationalisation of Planning and Reporting Requirements for the 2020/2021 MTREF, attached as Annexure “M”;
  - (b) MFMA Circulars No. 98, 99 and the Annexure to MFMA Circular No. 99: Municipal Budget Circulars for the 2020/2021 MTREF, attached as Annexure “N”;
  - (ii) The Cape Winelands District Municipality’s:
    - (a) Air Quality Management Plan, attached as Annexure “O”;
    - (b) Spatial Development Framework, attached as Annexure “P”;
    - (c) Integrated Waste Management Plan, attached as Annexure “Q”;
    - (d) Corporate Disaster Management Planning Framework, attached as Annexure “R”;
    - (e) Procurement Plan, attached as Annexure “S”;
    - (f) The 2020/2011 LGMTEC assessment report attached as Annexure “T”.

**BURGEMEESTERSKOMITEE: 19 MEI 2020: ITEM BK.8.2.1**

**BESLUIT:**

Dat dit by die Raad aanbeveel word om die volgende goed te keur:

- (a) Die konsep 2020/2021, 2021/2022 en 2022/2023 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit, soos uiteengesit in die aangehegte Bylaes:
  - (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2020/2021, 2021/2022 en 2022/2023 finansiële jare soos uiteengesit in Bylae “A”;
  - (ii) Wysigings aan die begrotingsverwante beleide soos uiteengesit in Bylae “B”;
  - (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;

- (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae "D";
  - (v) Wysigings aan die huidige Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit in Bylae "E";
  - (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, Raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae "F";
  - (vii) Kapitaaluitgawe in die begrotingsjaar soos uiteengesit in Bylae "G", soos ooreengekom;
  - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae "H";
  - (ix) Besonderhede van alle voorgestelde toewysings en toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die MFMA, soos uiteengesit in Bylae "I", soos ooreengekom;
  - (x) Tariewe soos voorgestel vir die 2020/2021 finansiële jaar soos uiteengesit in Bylae "J";
  - (xi) Diensleweringstandaard soos uiteengesit in Bylae "K"; en
  - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae "L";
- (b) Dat kennis geneem word van -
- (i) (a) Die Addendum tot MFMA Omsendbrief No. 88: Rasionalisering van Beplanning en Verslagdoeningsvereistes vir die 2020/2021 MTIUR, aangeheg as Bylae "M";
  - (b) MFMA Omsendbrief No. 98, 99 en die Bylae tot MFMA Omsendbrief No. 99: Munisipale Begroting Omsendbriewe vir die 2020/2021 MTIUR, aangeheg as Bylae "N";
  - (ii) Die Kaapse Wynland Distriksmunisipaliteit se:
    - (a) Luggehaltebestuursplan, aangeheg as Bylae "O";
    - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae "P";



- (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae "Q";
- (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae "R";
- (e) Verkrygingsplan, aangeheg as Bylae "S";
- (f) Die 2020/2021 LGMTEC-assesseringsverslag, aangeheg as Bylae "T".

#### **IKOMITI KASODOLOPHU: UMHLA WE-19 KUMEYI 2020: UMBA MC.8.2.1**

#### **KUGQITYWE:**

Okokuba kundululwe kwiBhunga okokuba kwamkela okulandelayo:

- (a) IsiCwangciso-nkqubo esiyiliweyo seNgeniso neNkcitho sesiThuba esiPhakathi sowama-2020/2021, 2021/2022 kunye nowama-2022/2023 (MTREF) esilungiselelwe uMasipala wesiThili saseCape Winelands njengoko sichazwe kwiZihlomelo ezincanyathelisiweyo:
  - (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka- mali yowama-2020/2021, 2021/2022 kunye nowama-2022/2023 njengoko luthiwe thaca kwiSihlomelo "A";
  - (ii) Uhlehlengiso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo- mali luya kungeniswa kwiBhunga njengeSihlomelo "B";
  - (iii) linkcukacha zotyalo-mali lweBhunga njengoko zithiwe thaca kwiSihlomelo "C";
  - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo "D";
  - (v) Uhlehlengiso kwisiCwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwiSihlomelo "E";
  - (vi) linkcukacha zendleko zengqesho - imivuzo, imali evunyelweyo nezibonelelo - bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo "F";
  - (vii) Inkcitho yezakhiwo kuhlalo lwabiwo-mali lonyaka njengoko ithiwe thaca kwiSihlomelo "G", njengoko kugqityiwe;

- (viii) liProjekti eziza kuqaliswa kuhlalo lwabiwo - mali lonyaka njengoko zithiwe thaca kwiSihlomelo "H";
  - (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko zithiwe thaca kwiSihlomelo "I", njengoko kugqityiwe;
  - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2020/2021 njengoko ithiwe thaca kwiSihlomelo "J";
  - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwiSihlomelo "K"; kunye
  - (xii) linjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo isiCwangciso soPhuhliso oluHlangeneyo loMasipala wesiThili (IDP) njengenxalenye yeSihlomelo "L";
- (b) Okokuba ingqalelo ithatyathelwe -
- (i) (a) Isongezelelo kwiSetyhula enguNombolo 88 yeMFMA: UkuHlenga-hlengiswa koCwangciso kunye neeMfuno zokuNikwa kweNgxelo kulungiselelwa iMTREF yowama-2020/21, encanyatheliswe njengeSihlomelo "M";
  - (b) liSetyhula zeMFMA ezinguNombolo 98, 99 kunye neSihlomelo kwiSetyhula yeMFMA enguNombolo 99: liSetyhula zoHlahlo Lwabiwo-mali lukaMasipala ezilungiselelwe iMTREF yowama-2020/2021, ezincanyatheliswe njengeSihlomelo "N";
- (ii) UMasipala wesiThili saseCape Winelands:
- (a) IsiCwangciso solawulo sokulunga koMoya, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "O";
  - (b) Isiwangciso-nkqubo soPhuhliso lwesiThuba soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "P";
  - (c) IsiCwangciso esiHlangeneyo solawulo lweNkunkuma, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "Q";
  - (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo "R";

- (e) Isicwangciso sokuThengwa kwempahla, esincanyatheliswe njengeSihlomelo "S".
- (f) Ingxelo yovavanyo yeLGMTEC yowama-2020/2021 njengeSihlomelo "T".

**RECOMMENDATION BY MAYORAL COMMITTEE:**

That Council consider to:

- (a) Approve the draft 2020/2021, 2021/2022 and 2022/2023 Medium-Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures:
  - (i) The draft Medium-Term Revenue and Expenditure Framework for the 2020/2021, 2021/2022 and 2022/2023 financial years as set out in Annexure "A";
  - (ii) Adjustments to the budget-related policies as set out in Annexure "B";
  - (iii) Details of Council's investments as set out in Annexure "C";
  - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure "D";
  - (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure "E";
  - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure "F";
  - (vii) Capital expenditure within the budget year as set out in Annexure "G", as agreed upon;
  - (viii) Projects to be undertaken within the budget year as set out in Annexure "H";
  - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of Section 67 of the MFMA as set out in Annexure "I", as agreed upon;
  - (x) Proposed Tariffs for the 2020/2021 financial year as set out in Annexure "J";
  - (xi) Service Delivery Standard as set out in Annexure "K"; and

- (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality's Integrated Development Plan (IDP) as part of Annexure "L";
- (b) That cognisance be taken of –
  - (i) (a) The Addendum to MFMA Circular No. 88: Rationalisation of Planning and Reporting Requirements for the 2020/2021 MTREF, attached as Annexure "M";
  - (b) MFMA Circulars No. 98, 99 and the Annexure to MFMA Circular No. 99: Municipal Budget Circulars for the 2020/2021 MTREF, attached as Annexure "N";
  - (ii) The Cape Winelands District Municipality's:
    - (a) Air Quality Management Plan, attached as Annexure "O";
    - (b) Spatial Development Framework, attached as Annexure "P";
    - (c) Integrated Waste Management Plan, attached as Annexure "Q";
    - (d) Corporate Disaster Management Planning Framework, attached as Annexure "R";
    - (e) Procurement Plan, attached as Annexure "S";
    - (f) The 2020/2011 LGMTEC assessment report attached as Annexure "T".

**AANBEVELING DEUR BURGEMEESTERSKOMITEE:**

Dat die Raad oorweging daaraan skenk om –:

- (a) Die konsep 2020/2021, 2021/2022 en 2022/2023 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit goed te keur, soos uiteengesit in die aangehegte Bylaes:
  - (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2020/2021, 2021/2022 en 2022/2023 finansiële jare soos uiteengesit in Bylae "A";
  - (ii) Wysigings aan die begrotingsverwante beleide soos uiteengesit in Bylae "B";

- (iii) Besonderhede van die Raad se beleggings soos uiteengesit in Bylae “C”;
  - (iv) Besonderhede van alle voorgestelde diensleweringsooreenkomste, insluitend wesentlike wysigings aan bestaande diensleweringsooreenkomste soos uiteengesit in Bylae “D”;
  - (v) Wysigings aan die huidige Geïntegreerde Ontwikkelingsplan (GOP) soos uiteengesit in Bylae “E”;
  - (vi) Besonderhede van indiensnemingskoste – salarisse, toelaes en voordele – van alle politieke ampsdraers, Raadslede en senior bestuurders van die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in Bylae “F”;
  - (vii) Kapitaaluitgawe in die begrotingsjaar soos uiteengesit in Bylae “G”, soos ooreengekom;
  - (viii) Projekte wat in die begrotingsjaar onderneem gaan word soos uiteengesit in Bylae “H”;
  - (ix) Besonderhede van alle voorgestelde toewysings en toelaes deur die Distriksmunisipaliteit ingevolge artikel 67 van die MFMA, soos uiteengesit in Bylae “I”, soos ooreengekom;
  - (x) Tariewe soos voorgestel vir die 2020/2021 finansiële jaar soos uiteengesit in Bylae “J”;
  - (xi) Diensleweringstandaard soos uiteengesit in Bylae “K”; en
  - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;
- (b) Kennis geneem word van -
- (i) (a) Die Addendum tot MFMA Omsendbrief No. 88: Rasionalisering van Beplanning en Verslagdoeningsvereistes vir die 2020/2021 MTIUR, aangeheg as Bylae “M”;
  - (b) MFMA Omsendbrief No. 98, 99 en die Bylae tot MFMA Omsendbrief No. 99: Munisipale Begroting Omsendbriewe vir die 2020/2021 MTIUR, aangeheg as Bylae “N”;

- (ii) Die Kaapse Wynland Distriksmunisipaliteit se:
  - (a) Luggehaltebestuursplan, aangeheg as Bylae "O";
  - (b) Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae "P";
  - (c) Geïntegreerde Afvalbestuursplan, aangeheg as Bylae "Q";
  - (d) Korporatiewe Rampbestuursbeplanningsraamwerk, aangeheg as Bylae "R";
  - (e) Verkrygingsplan, aangeheg as Bylae "S";
  - (f) Die 2020/2021 LGMTEC-assesseringsverslag, aangeheg as Bylae "T".

**INGCEBISO EYENZIWA YIKOMITI KASODOLOPHU:**

Ukuba iBhunga lithathe ingqalelo:

- (a) IsiCwangciso-nkqubo seNgeniso neNkcitho sesiThuba esiPhakathi sowama-2020/2021, 2021/2022 kunye nowama-2022/2023 (MTREF) esilungiselelwe uMasipala wesiThili saseCape Winelands njengoko kucacisiwe kwiZihlomelo ezincanyathelisiweyo:
  - (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka- mali yowama-2020/2021, 2021/2022 kunye nowama-2022/2023 njengoko luthiwe thaca kwiSihlomelo "A";
  - (ii) Uhlehlengiso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo- mali luya kungeniswa kwiBhunga njengeSihlomelo "B";
  - (iii) linkcukacha zotyalo-mali lweBhunga njengoko zithiwe thaca kwiSihlomelo "C";
  - (iv) linkcukacha zazo zonke izivumelwano ezicetywayo zokunikezelwa kwenkonzo, kubandakanywa nezilungiso zemathiriyeli kwizivumelwano ezikhoyo zokunikezelwa kwenkonzo njengoko zithiwe thaca kwiSihlomelo "D";
  - (v) Uhlehlengiso kwisiCwangciso soPhuhliso oluHlangeneyo (IDP) njengoko kubonisiwe kwiSihlomelo "E";

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- (vi) linkcukacha zendleko zengqesho - imivuzo, imali evunyelweyo nezibonelelo - bonke ababamba izikhundla zopolitiko, ooCeba kunye nabalawuli abaphezulu boMasipala wesiThili saseCape Winelands njengoko zithiwe thaca kwiSihlomelo "F";
  - (vii) Inkcitho yezakhiwo kuhlalo lwabiwo-mali lonyaka njengoko ithiwe thaca kwiSihlomelo "G", njengoko kugqityiwe;
  - (viii) liProjekti eziza kuqaliswa kuhlalo lwabiwo - mali lonyaka njengoko zithiwe thaca kwiSihlomelo "H";
  - (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko zithiwe thaca kwiSihlomelo "I", njengoko kugqityiwe;
  - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2020/2021 njengoko ithiwe thaca kwiSihlomelo "J";
  - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwiSihlomelo "K"; kunye
  - (xii) linjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo isiCwangciso soPhuhliso oluHlangeneyo loMasipala wesiThili (IDP) njengenxalenye yeSihlomelo "L";
- (b) Ingqalelo kufuneka ithatyathelwe -
- (i) (a) Isongezelelo kwiSetyhula enguNombolo 88 yeMFMA: UkuHlenga-hlengiswa koCwangciso kunye neeMfuno zokuNikwa kweNgxelo kulungiselelwa iMTREF yowama-2020/21, encanyatheliswe njengeSihlomelo "M";
  - (b) liSetyhula zeMFMA ezinguNombolo 98, 99 kunye neSihlomelo kwiSetyhula yeMFMA enguNombolo 99: liSetyhula zoHlahlo Lwabiwo-mali lukaMasipala ezilungiselelwe iMTREF yowama-2020/2021, ezincanyatheliswe njengeSihlomelo "N";
- (ii) UMasipala wesiThili saseCape Winelands:
- (a) IsiCwangciso solawulo sokulunga koMoya, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "O";
  - (b) Isiwangciso-nkqubo soPhuhliso lwesiThuba soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "P";

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- (c) IsiCwangciso esiHlangeneyo solawulo lweNkunkuma, soMasipala wesiThili saseCape Winelands esincanyatheliswe njengeSihlomelo "Q";
- (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo "R";
- (e) IsiCwangciso sokuThengwa kwempahla, esincanyatheliswe njengeSihlomelo "S".
- (f) Ingxelo yovavanyo yeLGMTEC yowama-2020/2021 njengeSihlomelo "T".

**COUNCIL MEETING: 28 MAY 2020: ITEM C.16.1**

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The Executive Mayor presented her Budget Speech on the draft 2020/2021, 2021/2022 and 2022/2023 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality to Council, a copy of which is attached as Annexure "B" to the minutes.

The matter was put to the vote and thirty-one (31) Councillors voted in favour of the draft 2020/2021, 2021/2022 and 2022/2023 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as presented by the Executive Mayor, Alderman (Dr.) H. von Schlicht.

Councillor D.R.A. Snyders abstained from voting.

**RESOLVED** (31 Councillors): That –

- (a) The draft 2020/2021, 2021/2022 and 2022/2023 Medium-Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures, be approved:
  - (i) The draft Medium-Term Revenue and Expenditure Framework for the 2020/2021, 2021/2022 and 2022/2023 financial years as set out in Annexure "A";
  - (ii) Adjustments to the budget-related policies as set out in Annexure "B";
  - (iii) Details of Council's investments as set out in Annexure "C";
  - (iv) Details of all proposed service delivery agreements, including material amendments to existing service delivery agreements as set out in Annexure "D";



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- (v) Adjustments to the current Integrated Development Plan (IDP) as set out in Annexure “E”;
  - (vi) Details of employment costs – salaries, allowances and benefits – of all political office-bearers, councillors and senior managers of the Cape Winelands District Municipality as set out in Annexure “F”;
  - (vii) Capital expenditure within the budget year as set out in Annexure “G”, as agreed upon;
  - (viii) Projects to be undertaken within the budget year as set out in Annexure “H”;
  - (ix) Particulars of all proposed allocations and grants by the District Municipality in terms of Section 67 of the MFMA as set out in Annexure “I”, as agreed upon;
  - (x) Proposed Tariffs for the 2020/2021 financial year as set out in Annexure “J”;
  - (xi) Service Delivery Standard as set out in Annexure “K”; and
  - (xii) Measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the District Municipality’s Integrated Development Plan (IDP) as part of Annexure “L”;
- (b) That cognisance be taken of –
- (i)
    - (a) The Addendum to MFMA Circular No. 88: Rationalisation of Planning and Reporting Requirements for the 2020/2021 MTREF, attached as Annexure “M”;
    - (b) MFMA Circulars No. 98, 99 and the Annexure to MFMA Circular No. 99: Municipal Budget Circulars for the 2020/2021 MTREF, attached as Annexure “N”;
  - (ii) The Cape Winelands District Municipality’s:
    - (a) Air Quality Management Plan, attached as Annexure “O”;
    - (b) Spatial Development Framework, attached as Annexure “P”;
    - (c) Integrated Waste Management Plan, attached as Annexure “Q”;

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- (d) Corporate Disaster Management Planning Framework, attached as Annexure “R”;
- (e) Procurement Plan, attached as Annexure “S”;
- (f) The 2020/2011 LGMTEC assessment report attached as Annexure “T”.