

C.15 MATTERS FOR CONSIDERATION

- C.15.1 DRAFT 2019/2020, 2020/2021 AND 2021/2022 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) FOR THE CAPE WINELANDS DISTRICT MUNICIPALITY (5/1/1/10)**
- R.15.1 KONSEP 2019/2020, 2020/2021 EN 2021/2022 MEDIUMTERMYNINKOMSTE-EN-UITGAWERAAMWERK (MTIUR) VIR DIE KAAPSE WYNLAND DISTRIKSMUNISIPALITEIT (5/1/1/10)**
- C.15.1 ISICWANGCISO-NKQUBO ESIYILWAYO SESITHUBA ESIPHAKATHI SENGENISO NENKCITHO SOWAMA-2019/2020, 2020/2021 KUNYE NOWAMA-2021/2022 (MTREF) SOMASIPALA WESITHILI SASECAPE WINELANDS (5/1/1/10)**
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PURPOSE OF SUBMISSION

That Council consider to adopt the draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality for inspection, public representations, inputs and comment.

DOEL VAN VOORLEGGING

Dat die Raad oorweging daaraan skenk om die konsep 2019/2020, 2020/2021 en 2021/2022 Mediumtermyn-Inkomste-en-Uitgaweraamwerk vir die Kaapse Wynland Distriksmunisipaliteit te aanvaar vir insae, openbare vertoë, insette en kommentaar.

INJONGO YONGENISO

Yeyokokuba iBhunga licamngce ngokwamkela isiCwangciso-nkqubo esiyilwayo sesiThuba esiPhakathi seNgeniso neNkcitho (MTREF) sowama-2019/2020, 2020/2021 kunye nowama-2021/2022 soMasipala wesiThili saseCape Winelands kulungiselelwa uhlolo, uthatyatho-nxaxheba luluntu, iingcebiso namagqabantshintshi.

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 (Tariff, 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 salary, allowances and benefits of political office bearers and senior managers;
7. Capital expenditure and projects envisioned within the budget year.

COMMENT

Attached as Annexures "A" to "N" is a copy of the draft 2019/2020, 2020/2021 and 2021/2022 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 2019/2020 financial year was a consultative process – including the Budget Steering Committee, Executive Directors, Senior Managers, Councillors and other stakeholders.

The MTREF (2019 – 2022) has been compiled in accordance with the budget growth guidelines determined by National Treasury. Personnel expenditure (Salaries, Wages and Allowances) increased by 6,5% for 2019/2020 and 7% for 2020/2021 and 2021/2022. 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 to compile a balanced budget.

DECLARATION BY MANAGEMENT

Management declare 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 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures for public participation for inspection, public representations, inputs and comment:
 - (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure “A”;
 - (ii) Adjustments to the budget related policies submitted 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”;
 - (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 2019/2020 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) Cognisance be taken that The National Treasury (MFMA) Circular Number 93: Municipal Budget Circular for the 2019/2020 MTREF, attached as Annexure “M”.

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 2019/2020, 2020/2021 en 2021/2022 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in die volgende aangehegte Bylaes aanvaar word vir publieke deelname, insae, openbare vertoë, insette en kommentaar:
- (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2019/2020, 2020/2021 en 2021/2022 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 tot 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 2019/2020 finansiële jaar soos uiteengesit in Bylae “J”;
 - (xi) Diensleweringstandaarde soos uiteengesit in Bylae “K”.
 - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) vorm deel van Bylae “L”;
- (b) Kennis geneem word van Nasionale Tesourie (MFMA) Omsendbrief Nommer 93: Munisipale Begroting Omsendbrief vir die 2019/2020 MTIUR, aangeheg as Bylae “M”.

INGCEBISO EVELA KUMLAWULI KAMASIPALA:

- (a) Okokuba uSodolophu wesiGqeba kunye neKomiti kaSodolophu bacamngce ngokucebisa kwiBhunga ukuba lamkele uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2019/2020, 2020/2021 kunye nowama-2021/2022 (MTREF) woMasipala wesiThili saseCape Winelands njengoko kuchaziwe kwiZihlomelo ukulungiselela ukuthatyathwa kwenxaxheba luluntu, ukuthatyathwa kwenkxaxheba luluntu, iingcebiso namagqabantshintshi:
- (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 njengoko kuthiwe thaca kwiSihlomelo “A”;
 - (ii) Ulungelelwaniso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali olungeniswe 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”;

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- (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 kuhlalo lwabiwo-mali lonyaka njengoko luthiwe thaca kwiSihlomelo “G”;
 - (viii) IiProjekti eziza kuqaliswa kuhlalo lwabiwo – mali lonyaka njengoko luthiwe thaca kwiSihlomelo “H”;
 - (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko ithiwe thaca kwiSihlomelo “I”;
 - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2019/2020 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 noMasipala weSithili (IDP) njengenxalenye yesiHlomelo “L”;
- (b) Ingqwalasela kufuneka ithatyathelwe iSetyhula enguNombolo 93 yeCandelo loLawulo-mali leSizwe (MFMA): iSetyhula yoHlahlo Lwabiwo-mali elungiselelwe owama-2019/2020 MTREF, njengoko incanyatheliswe njengeSihlomelo “M”.

MAYORAL COMMITTEE: 12 MARCH 2019: ITEM MC.8.2.2

RESOLVED:

- (a) That it be recommended to Council to adopt the draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures for public participation for inspection, public representations, inputs and comment:
 - (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure “A”;
 - (ii) Adjustments to the budget related policies submitted as Annexure “B”;

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- (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";
 - (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 2019/2020 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) Cognisance be taken that The National Treasury (MFMA) Circular Number 93: Municipal Budget Circular for the 2019/2020 MTREF, attached as Annexure "M".

BURGMEESTERSKOMITEE: 12 MAART 2019: ITEM BK.8.2.2

BESLUIT:

- (a) Dat daar by die Raad aanbeveel word dat die konsep 2019/2020, 2020/2021 en 2021/2022 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in die volgende aangehegte Bylaes aanvaar word vir publieke deelname, insae, openbare vertoë, insette en kommentaar:
 - (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2019/2020, 2020/2021 en 2021/2022 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 tot 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 2019/2020 finansiële jaar soos uiteengesit in Bylae “J”;
 - (xi) Diensleweringstandaarde soos uiteengesit in Bylae “K”.
 - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) vorm deel van Bylae “L”.
- (b) Kennis geneem word van Nasionale Tesourie (MFMA) Omsendbrief Nommer 93: Munisipale Begroting Omsendbrief vir die 2019/2020 MTIUR, aangeheg as Bylae “M”.

**IKOMITI KASODOLOPHU: UMHLA WE-12 KUMATSHI 2019:
UMBA MC.8.2.2**

KUGQITYWE:

- (a) Okokuba kundululwe kwiBhunga okokuba lamkele uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2019/2020, 2020/2021 kunye nowama-2021/2022 (MTREF) woMasipala wesiThili

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saseCape Winelands njengoko kuchaziwe kwiZihlomelo ukulungiselela ukuthatyathwa kwenxaxheba luluntu, ukuthatyathwa kwenkxaxheba luluntu, iingcebiso namagqabantshintshi:

- (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 njengoko kuthiwe thaca kwiSihlomelo “A”;
 - (ii) Ulungelelwaniso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali olungeniswe njengeSihlomelo “B”;
 - (iii) Iinkcukacha zotyalo-mali lweBhunga njengoko luthiwe thaca kwiSihlomelo “C”;
 - (iv) Iinkcukacha 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) Iinkcukacha 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”;
 - (viii) IiProjekti eziza kuqaliswa kuhlahlo lwabiwo – mali lonyaka njengoko luthiwe thaca kwiSihlomelo “H”;
 - (ix) Iinkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko ithiwe thaca kwiSihlomelo “I”;
 - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2019/2020 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 noMasipala weSithili (IDP) njengenxalenye yesiHlomelo “L”;
- (b) Ingqwalasela kufuneka ithatyathelwe iSetyhula enguNombolo 93 yeCandelo loLawulo-mali leSizwe (MFMA): iSetyhula yoHlahlo Lwabiwo-

mali elungiselelwe owama-2019/2020 MTREF, njengoko incanyatheliswe njengeSihlomelo "M".

RECOMMENDATION BY MAYORAL COMMITTEE:

- (a) That Council consider to adopt the draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality as outlined in the attached Annexures for public participation for inspection, public representations, inputs and comment:
- (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure "A";
 - (ii) Adjustments to the budget related policies submitted 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";
 - (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 2019/2020 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) Cognisance be taken of -
- (i) The National Treasury (MFMA) Circulars Numbers 93 and 94: Municipal Budget Circulars for the 2018/2019 MTREF, attached as Annexures “M” and “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:

- (a) Dat die Raad oorweging daaraan skenk om die konsep 2019/2020, 2020/2021 en 2021/2022 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit soos uiteengesit in die volgende aangehegte Bylaes aanvaar vir publieke deelname, insae, openbare vertoë, insette en kommentaar:
- (i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2019/2020, 2020/2021 en 2021/2022 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 tot 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 2019/2020 finansiële jaar soos uiteengesit in Bylae "J";
 - (xi) Diensleweringstandaarde soos uiteengesit in Bylae "K".
 - (xii) Vasstelbare prestasiedoelwitte vir inkomste uit elke bron en vir elke begrotingspos in die begroting, met inagneming van die Distriksmunisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) vorm deel van Bylae "L",
- (b) Kennis geneem word van –
- (i) Die Nasionale Tesourie (MFMA) Omsendbriewe Nommers 93 en 94: Munisipale Begroting Omsendbriewe vir die 2019/2020 MTIUR, aangeheg as Bylaes "M" en "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 EYENZIWA YIKOMITI KASODOLOPHU:

- (a) Yeyokokuba iBhunga licamngce ngokwamkela isiCwangciso-nkqubo esiyilwayo sesiThuba esiPhakathi (MTREF) sowama-2019/2020, 2020/2021, 2021/2022 soMasipala wesiThili saseCape Winelands njengoko kuchaziwe kwiZihlomelo ezilungiselelwe uthatyatho-nxaxheba luluntu kulungiselelwa uhlolo, ungeniso loluntu, iingcebiso namagqabantshintshi:
- (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022 njengoko kuthiwe thaca kwiSihlomelo "A";
 - (ii) Ulungelelwaniso kwimigaqo-nkqubo enxulumene nohlahlo lwabiwo-mali olungeniswe njengeSihlomelo "B";
 - (iii) Iinkcukacha zotyalo-mali lweBhunga njengoko luthiwe thaca kwiSihlomelo "C";

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- (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 luthiwe thaca kwiSihlomelo "G";
 - (viii) IiProjekti eziza kuqaliswa kuhlalo lwabiwo – mali lonyaka njengoko luthiwe thaca kwiSihlomelo "H";
 - (ix) linkcukacha zazo zonke izabelo neminikelo ecetywayo nguMasipala wesiThili ngokuhambelana necandelo lama-67 eMFMA, njengoko ithiwe thaca kwiSihlomelo "I";
 - (x) IMirhumo ecetywayo elungiselelwe unyaka-mali wama-2019/2020 njengoko ithiwe thaca kwiSihlomelo "J";
 - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo "K"; kunye
 - (xii) Iinjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo iSicwangciso soPhuhliso oluHlangeneyo noMasipala weSithili (IDP) njengexalenye yesiHlomelo "L";
- (b) Ingqalelo kufuneka ithatyathelwe -
- (i) IiSityhula zeCandelo leSizwe loLawulo-mali (MFMA) ezinguNombolo 93 kunye nama-94: iiSityhula zikaMasipala zoHlahlo Lwabiwo-mali ezilungiselelwe owama-2019/2020 MTREF, ezincanyatheliswe njengeSihlomelo "M" kunye nama-"N";
 - (ii) OoMasipala besiThili saseCape Winelands:
 - (a) IsiCwangciso sokuLunga koMoya, sincanyatheliswe njengeSihlomelo "O";
 - (b) IsiCwangciso-nkqubo soPhuhliso lweSithuba, sincanyatheliswe njengeSihlomelo "P";
 - (c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, sincanyatheliswe njengeSihlomelo "Q";

- (d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo "R";
- (e) IsiCwangciso sokuthenga, esiqhotyoshelweyo kwisi Hlomelo "S".

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The Executive Mayor presented her Budget Speech on the draft 2019/2020, 2020/2021 and 2021/2022 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 A.J. Shibili left the meeting at 12:40)
(Councillor P. Marran left the meeting at 12:58)

RESOLVED: (Unanimously, 33 Councillors) That –

- (a) The draft 2019/2020, 2020/2021 and 2021/2022 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality, as updated with the proposed submissions as agreed to during the meeting, be adopted for public participation for inspection, public representations, inputs and comment as outlined in the attached Annexures:
 - (i) The draft Medium Term Revenue and Expenditure Framework for the 2019/2020, 2020/2021 and 2021/2022 financial years as set out in Annexure "A";
 - (ii) Adjustments to the budget related policies submitted 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 2019/2020 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) Cognisance be taken of -
- (i) The National Treasury (MFMA) Circulars Numbers 93 and 94: Municipal Budget Circulars for the 2018/2019 MTREF, attached as Annexures “M” and “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”.