**C.14 MATTERS FOR NOTIFICATION**

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**C.14.1 DRAFT ANNUAL REPORT OF THE CAPE WINELANDS DISTRICT MUNICIPALITY FOR THE 2019/2020 FINANCIAL YEAR (9/1/1)**

**R.14.1 KONSEP-JAARVERSLAG VAN DIE KAAPSE WYNLAND DISTRIKSMUNISIPALITEIT VIR DIE 2019/2020 FINANSIËLE JAAR (9/1/1)**

**C.14.1 INGXELO YONYAKA EYILWAYO YOWAMA-2019/2020 YOMASIPALA WESITHILI SASECAPE WINELANDS (9/1/1)**

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**PURPOSE OF SUBMISSION**

That Council take cognisance of the draft Annual Report 2019/2020.

**DOEL VAN VOORLEGGING**

Dat die Raad kennis neem van die konsep-Jaarverslag 2019/2020.

**INJONGO YONGENISO**

Yeyokokuba iBhunga lithabathele ingqalelo iNgxelo yoNyaka eyilwayo yowama-2019/2020.

**BACKGROUND**

The draft Annual Report 2019/2020 is tabled in terms of sections 121 and 127 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), section 121(2), states that the purpose of the draft Annual Report is to provide a record of activities of Council during the financial year, and to provide a report on the performance against the budget for the financial year and to promote accountability to the local community for the decisions made throughout the year.

**COMMENT**

National Treasury’s MFMA Circular No 104 dated 7 August 2020 was provided to all municipalities to provide information pertaining to the Ministerial Exemption issued in terms of section 171(1)(b) of the MFMA.

The Minister of Finance exempted municipalities and municipal entities from submitting key reports. The notice allows for a two-months’ delay in the submission of Annual Financial Statements, Annual Reports, Audit Opinions, Oversight Reports and associated processes.

This exemption flows from the Minister of Cooperative Governance and Traditional Affairs’ announcement of the National State of Disaster in order to enable government to manage the spread of the COVID-19 virus. Following the initial announcements of the National State of Disaster, subsequent extensions and different levels were communicated.

The reason for this Ministerial exemption is to mitigate anticipated widespread non-compliance with sections 126, 127, 129 and 133 of the MFMA due to the National State of Disaster and lockdown restrictions.

The extension enables municipalities and municipal entities to undertake all the necessary actions, checks and reviews, to ensure that the annual financial statements fairly present the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year.

\*\*\* Attached as Annexure “A” is a copy of National Treasury’s MFMA Circular No 104 dated 7 August 2020.

\*\*\* Included under separate cover in the agenda as Annexure “B” is a copy of the draft Annual Report 2019/2020.

**IMPLICATIONS**

**PERSONNEL**

None.

*Comment prepared by: G.C.N.Gilbert*

**FINANCIAL**

The tabling of the draft 2019/2020 Annual Report as per the **“RECOMMENDATION BY MUNICIPAL MANAGER”** does not have any financial implications.

*Comment prepared by: Ms. F.A. du Raan-Groenewald*

**LEGAL**

In terms of section 121(2) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) the purpose of the annual report is-

1. to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
2. to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
3. to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

Annual reports must be aligned with the planning documents and municipal budget for the year reported on. This means that the IDP, Budget, SDBIP, In-year reports, annual performance report and annual report should have similar and consistent information to facilitate understanding and to enable the linkage between plans and actual performance.

Annual reports are the key reporting instruments for municipalities to report against the performance targets and budgets outlined in their strategic plans. Annual reports are therefore required to contain information on service delivery and outcomes, in addition to financial statements. It is a backward-looking document, focusing on performance in the financial year that has just ended, and it must demonstrate how the budget was implemented and the results of service delivery operations for that financial year.

The annual report of municipalities is governed by Chapter 12 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003). In terms of section 127(2) of the said Act, the mayor of a municipality must, within seven (7) months after the end of the financial year, table the annual report of the municipality in the municipal council.

Section 127(3)(a) and (b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) stipulates that if the mayor, for whatever reason is unable to table in the council the annual report of the municipality, the mayor must promptly submit to the council a written explanation setting out the reasons for the delay, together with any components of the report that are ready and submit to council the outstanding report or the outstanding components of the annual report as soon as possible.

In terms of the Ministerial Exemption as contained in MFMA Circular No 104 dated 7 August 2020, municipalities are exempted from complying with the deadlines provided in sections 126(1) and (2), 129(1) and 133(2) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) for

a period of two (2) months as reflected in the table below:

|  |  |  |
| --- | --- | --- |
| **ACTION** | **SECTION** | **NEW OUTER DEADLINE** |
| The accounting officer of a municipality must prepare the annual financial statements of the municipality, and within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing. | Section 126(1)(a)of the MFMA | 31 October 2020 |
| The accounting officer of a municipality must in the case of a municipality referred to in section 122(2), prepare consolidated annual financial statements in terms of that section and, within three months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing. | Section 126(1)(b)of the MFMA | 30 November 2020 |
| The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality. | Section 127(2)of the MFMA | 31 March 2021 |
| The council of a municipality must consider the annual report of the municipality, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127, adopt an oversight report containing the council’s comments on the annual report, which must include a statement whether the council-1. has approved the annual report with or without reservations;
2. has rejected the annual report; or
3. has referred the annual report back for revision of those components that can be revised.
 | Section 129(1)of the MFMA | 31 May 2021 |

In terms of section 121(3) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) the Annual Report must include-

1. the annual financial statements of the municipality, and in addition, if section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1);
2. the Auditor-General’s audit report in terms of section 126(3) on those financial statements;
3. the annual performance report of the Municipality prepared in terms of section 46 of the Municipal Systems Act;
4. the Auditor-General’s audit report in terms of section 45(b) of the Municipal Systems Act;
5. an assessment by the municipality’s accounting officer of any arrears on municipal taxes and service charges;
6. an assessment by the municipality’s accounting officer of the municipality’s performance against the measurable performance objectives referred to in section 17(3)(b) for revenue collection from each revenue source and for each vote in the approved budget for the year;
7. particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d);
8. any explanations that may be necessary to clarify issues in connection with the financial statements;
9. any information as determined by the municipality;
10. any recommendations of the municipality’s Audit Committee; and
11. any other information as may be prescribed.

In terms of section 130(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) the meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organs of state.

*Comment prepared by: Ms. W.M. Neethling*

**RECOMMENDATION BY MUNICIPAL MANAGER:** That –

1. The Executive Mayor and Mayoral Committee take cognisance of the draft Annual Report 2019/2020;
2. The Executive Mayor together with the Mayoral Committee considers tabling the draft Annual Report 2019/2020 to the Council on Thursday, 25 March 2021 for notification.

**AANBEVELING DEUR MUNISIPALE BESTUURDER:** Dat –

(a) Die Uitvoerende Burgemeester en Burgemeesterskomitee kennis neem van die konsep-Jaarverslag 2019/2020;

(b) Die Uitvoerende Burgemeester saam met die Burgemeesterskomitee oorweging daaraan skenk om die konsep-Jaarverslag 2019/2020 op Donderdag, 25 Maart 2021 vir kennisname aan die Raad voor te lê.

**INGCEBISO EVELA KUMLAWULI KAMASIPALA:** Okokuba –

1. USodolophu wesiGqeba kunye neKomiti kaSodolophu bathabathele ingqalelo iNgxelo eyiliweyo yoNyaka yowoma – 2019/2020;
2. USodolophu wesiGqeba kunye neKomiti kaSodolophu bacamngce ngokuthi thaca iNgxelo iNgxelo eyiliweyo yoNyaka yowoma – 2019/2020 kwiBhunga ngolwesiNe, umhla we-25 kuMarch 2020 ukulungiselela isaziso.

**MAYORAL COMMITTEE: 9 MARCH 2021: ITEM MC.8.1.1**

**RESOLVED:** That –

1. Cognisance be taken of the draft Annual Report 2019/2020, attached as Annexure “A” to the agenda item;
2. The draft Annual Report 2019/2020 be tabled at the Council meeting to be held on Thursday, 25 March 2021, for notification.

**BURGEMEESTERSKOMITEE: 9 MAART 2021: ITEM BK.8.1.1**

**BESLUIT:** Dat –

(a) Kennis geneem word van die konsep-Jaarverslag 2019/2020;

(b) Die konsep-Jaarverslag 2019/2020 aan die Raad voorgelê word vir kennisname op Donderdag, 25 Maart 2021.

**IKOMITI KASODOLOPHU: UMHLA WESI-9 KUMATSHI 2021: UMBA MC.8.1.1**

**KUGQITYWE:** Okokuba –

1. Ingqalelo ithatyathelwe iNgxelo eyiliweyo yoNyaka yowoma–2019/2020, encanyatheliswe njengeSihlomelo “A” kumba we-ajenda;
2. INgxelo eyiliweyo yoNyaka yowoma–2019/2020 ethiwe thaca kwiBhunga ngolwesiNe, umhla we-25 kuMarch 2020 ukulungiselela isaziso.

**RECOMMENDATION BY MAYORAL COMMITTEE:**

That Council take cognisance of the draft Annual Report 2019/2020, attached as Annexure “A” to the agenda item.

**AANBEVELING DEUR BURGEMEESTERSKOMITEE:**

Dat die Raad kennis neem van die konsep-Jaarverslag 2019/2020, aangeheg as Bylae “A” by die agenda-item.

**INGCEBISO EYENZIWE YIKOMITI KAODOLOPHU:**

Yeyokokuba iBhunga lithabathele ingqalelo iNgxelo eyiliweyo yoNyaka yowama-2019/2020, encanyatheliswe njengeSihlomelo “A” kumba we-ajenda.

**COUNCIL MEETING: 25 MARCH 2021: ITEM C.14.1**

**RESOLVED:**

That cognisance be taken of the draft Annual Report 2019/2020, attached as Annexure “A” to the agenda item.

**RAADSVERGADERING: 25 MAART 2021: ITEM R.14.1**

**BESLUIT:**

Dat kennis geneem word van die konsep-Jaarverslag 2019/2020, aangeheg as Bylae “A” by die agenda-item.

XHOSA

**C.15 MATTERS FOR CONSIDERATION**

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**C.15.1 DRAFT 2021/2022, 2022/2023 AND 2023/2024 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) FOR THE CAPE WINELANDS DISTRICT MUNICIPALITY (5/1/1/10)**

**R.15.1 KONSEP 2021/2022, 2022/2023 EN 2023/2024 MEDIUMTERMYNINKOMSTE-EN-UITGAWERAAMWERK (MTIUR) VIR DIE KAAPSE WYNLAND DISTRIKSMUNISIPALITEIT (5/1/1/10)**

**C.15.1 ISICWANGCISO-NKQUBO ESIYILWAYO SESITHUBA ESIPHAKATHI SENGENISO NENKCITHO SOWAMA-2021/2022, 2022/2023 KUNYE NOWAMA-2023/2024 (MTREF) SOMASIPALA WESITHILI SASECAPE WINELANDS (5/1/1/10)**

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**PURPOSE OF SUBMISSION**

That Council consider to adopt the draft 2021/2022, 2022/2023 and 2023/2024 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 2021/2022, 2022/2023 en 2023/2024Mediumtermyn-Inkomste-en-Uitgaweraamwerk vir die Kaapse Wynland Distriksmunisipaliteit te aanvaar vir insae, openbare vertoë, insette en kommentaar.

**INJONGO YONGENISO**

Okokuba iBhunga licinge ngokwamkela isiCwangciso-nkqubo esiyiliweyo seNgeniso neNkcitho yesiThuba esiPhakathi (MTREF) sowama-2021/2022, 2022/2023 kunye nowama-2023/2024 soMasipala wesiThili saseCape Winelands kulungiselelwa uhlolo, umelo loluntu, 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 “S” is a copy of the draft 2021/2022, 2022/2023 and 2023/2024 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 2021/2022 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 1.8% for 2020/2021 and 2% 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 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:**

1. That the Executive Mayor together with the Mayoral Committee consider to recommend to Council to adopt the draft 2021/2022, 2022/2023 and 2023/2024 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:
2. The draft Medium Term Revenue and Expenditure Framework for the 2021/2022, 2022/2023 and 2023/2024 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 2021/2022 financial year as set out in Annexure “J”;

1. Service Delivery Standard as set out in Annexure “K”; and
2. 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”;
3. That cognisance be taken of –
4. (a) The Addendum to MFMA Circular No. 88: (Performance Indicators) for the 2021/22 MTREF, attached as Annexure “M”;

(b) MFMA Circular No. 107: Municipal Budget Circular for the 2021/2022 MTREF, attached as Annexure “N”;

1. The Cape Winelands District Municipality’s:
2. Air Quality Management Plan, attached as Annexure “O”;
3. Spatial Development Framework, attached as Annexure “P”;
4. Integrated Waste Management Plan, attached as Annexure “Q”;
5. Corporate Disaster Management Planning Framework, attached as Annexure “R”;
6. Procurement Plan, attached as Annexure “S”.

**AANBEVELING DEUR MUNISIPALE BESTUURDER:**

1. Dat die Uitvoerende Burgemeester saam met die Burgemeesterskomitee oorweging daaraan skenk om by die Raad aan te beveel dat die konsep 2021/2022, 2022/2023 en 2023/2024 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 2021/2022, 2022/2023 en 2023/2024 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”;

1. Tariewe soos voorgestel vir die 2021/2022 finansiële jaar soos uiteengesit in Bylae “J”;
2. 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”;

1. Dat kennis geneem word van –

(i) (a) Die Aanhangsel by MFMA Omsendbrief No. 88: (Prestasie-aanwysers) vir die 2021/2022 MTIUR, aangeheg as Bylae “M”;

(b) MFMA Omsendbrief No. 107: Munisipale Begroting-omsendbrief vir die 2021/2022 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 Beplanningsraamwerk vir Rampbestuur, aangeheg as Bylae “R”;

(e) Verkrygingsplan, aangeheg as Bylae “S”.

**INGCEBISO EVELA KUMLAWULI KAMASIPALA:**

1. Okokuba uSodolophu wesiGqeba kunye neKomiti kaSodolophu bacamngce ngokucebisa kwiBhunga ukuba lamkele uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2021/2022, 20222023 kunye nowama-20232024 (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-2021/2022, 20222023 kunye nowama-20232024 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) Uhlengahlengiso 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) IMirhumoecetywayo elungiselelwe unyaka-mali wama-2021/2022 njengoko ithiwe thaca kwiSihlomelo “J”;

(xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo “K”;

(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”;

1. Okokuba ingqalelo ithatyathelwe –
2. (a) ISongezo kwiSetyhula yeMFMA enguNombolo 88 (IMigqalisela yoMsebenzi) esilungiselelwe iMTREF yowama-2021/22, esincanyathiselwe njengeSihlomelo “M”;

(b) ISetyhula yeMFMA enguNombolo 107: iSetyhula yoHlahlo Lwabiwo-mali lukaMasipala elungiselelwe iMTREF yowama-2021/22, encanyathiselwe njengeSihlomelo “N”;

1. UMasipala wesiThili saseCape Winelands:

(a) IsiCwangciso soLawulo sokuLunga koMoya, esincanyatheliswe njengeSihlomelo “O”;

(b) IsiCwangciso-nkqubo soPhuhliso lweSithuba, esincanyatheliswe njengeSihlomelo “P”;

(c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, esincanyatheliswe njengeSihlomelo “Q”;

(d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo “R”;

(e) IsiCwangciso sokuThengwa kweMpahla, esincanyatheliswe njengeSihlomelo “S”.

**MAYORAL COMMITTEE: 9 MARCH 2021: ITEM MC.8.2.2**

**RESOLVED:**

* 1. That it be recommended to Council to adopt the draft 2021/2022, 2022/2023 and 2023/2024 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:
1. The draft Medium Term Revenue and Expenditure Framework for the 2021/2022, 2022/2023 and 2023/2024 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 2021/2022 financial year as set out in Annexure “J”;

1. Service Delivery Standard as set out in Annexure “K”; and
2. 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”;
	1. That cognisance be taken of –
3. (a) The Addendum to MFMA Circular No. 88: (Performance Indicators) for the 2021/22 MTREF, attached as Annexure “M”;

(b) MFMA Circular No. 107: Municipal Budget Circular for the 2021/2022 MTREF, attached as Annexure “N”;

1. The Cape Winelands District Municipality’s:
2. Air Quality Management Plan, attached as Annexure “O”;
3. Spatial Development Framework, attached as Annexure “P”;
4. Integrated Waste Management Plan, attached as Annexure “Q”;
5. Corporate Disaster Management Planning Framework, attached as Annexure “R”;
6. Procurement Plan, attached as Annexure “S”.

**BURGEMEESTERSKOMITEE: 9 MAART 2021: ITEM BK.8.2.2**

**BESLUIT:**

1. Dat dit by die Raad aanbeveel word om die konsep 2021/2022, 2022/2023 en 2023/2024 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit, soos uiteengesit in die volgende aangehegte Bylaes, te aanvaar vir openbare deelname vir insae, openbare vertoë, insette en kommentaar:
2. Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2021/2022, 2022/2023 en 2023/2024 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 dienslewerings-ooreenkomste 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”;

(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 2021/2022 finansiële jaar soos uiteengesit in Bylae “J”;

(xi) Diensleweringstandaarde 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 Distriks-munisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;

(b) Dat kennis geneem word van –

1. (a) Die Aanhangsel by MFMA Omsendbrief No. 88: (Prestasie-aanwysers) vir die 2021/2022 MTIUR, aangeheg as Bylae “M”;

(b) MFMA Omsendbrief No. 107: Munisipale Begroting-omsendbrief vir die 2021/2022 MTIUR, aangeheg as Bylae “N”;

1. Die Kaapse Wynland Distriksmunisipaliteit se:
2. Luggehaltebestuursplan, aangeheg as Bylae “O”;
3. Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;
4. Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
5. Korporatiewe Beplanningsraamwerk vir Rampbestuur, aangeheg as Bylae “R”;
6. Verkrygingsplan, aangeheg as Bylae “S”.

**IKOMITI KASODOLOPHU: UMHLA WESI-9 KUMATSHI 2021: UMBA MC.8.2.2**

**KUGQITYWE:**

1. Okokuba kundululwe kwiBhunga okokuba lamkele uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2021/2022, 20222023 kunye nowama-20232024 (MTREF) woMasipala wesiThili saseCape Winelands njengoko kuchaziwe kwiZihlomelo ukulungiselela ukuthatyathwa kwenxaxheba luluntu, ukuthatyathwa kwenkxaxheba luluntu, iingcebiso namagqabantshintshi:
2. Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2021/2022, 20222023 kunye nowama-20232024 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) Uhlengahlengiso 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)IMirhumoecetywayo elungiselelwe unyaka-mali wama-2021/2022 njengoko ithiwe thaca kwiSihlomelo “J”;

1. Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo “K”; kunye
2. Iinjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlahlo lwabiwo-mali, kuthathelwa ingqalelo iSicwangciso soPhuhliso oluHlangeneyo noMasipala weSithili (IDP) njengenxalenye yesiHlomelo “L”;
3. Okokuba ingqalelo ithatyathelwe –

(i) (a) ISongezo kwiSetyhula yeMFMA enguNombolo 88 (IMigqalisela yoMsebenzi) esilungiselelwe iMTREF yowama-2021/22, esincanyathiselwe njengeSihlomelo “M”;

(b) ISetyhula yeMFMA enguNombolo 107: iSetyhula yoHlahlo Lwabiwo-mali lukaMasipala elungiselelwe iMTREF yowama-2021/22, encanyathiselwe njengeSihlomelo “N”;

(ii) UMasipala wesiThili saseCape Winelands:

(a) IsiCwangciso soLawulo sokuLunga koMoya, esincanyatheliswe njengeSihlomelo “O”;

(b) IsiCwangciso-nkqubo soPhuhliso lweSithuba, esincanyatheliswe njengeSihlomelo “P”;

(c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, 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 –

1. Council considers to adopt the draft 2021/2022, 2022/2023 and 2023/2024 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:
2. The draft Medium Term Revenue and Expenditure Framework for the 2021/2022, 2022/2023 and 2023/2024 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 2021/2022 financial year as set out in Annexure “J”;

1. Service Delivery Standard as set out in Annexure “K”; and
2. 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”;
3. That cognisance be taken of –
4. (a) The Addendum to MFMA Circular No. 88: (Performance Indicators) for the 2021/22 MTREF, attached as Annexure “M”;

(b) MFMA Circulars Numbers 107 and 108: Municipal Budget Circulars for the 2021/2022 MTREF, attached as Annexure “N”;

(ii) The Cape Winelands District Municipality’s:

1. Air Quality Management Plan, attached as Annexure “O”;
2. Spatial Development Framework, attached as Annexure “P”;
3. Integrated Waste Management Plan, attached as Annexure “Q”;
4. Corporate Disaster Management Planning Framework, attached as Annexure “R”;
5. Procurement Plan, attached as Annexure “S”.

**AANBEVELING DEUR BURGEMEESTERSKOMITEE:**

**BESLUIT:**

1. Dat die Raad oorweging daaraan skenk om die konsep 2021/2022, 2022/2023 en 2023/2024 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit, soos uiteengesit in die volgende aangehegte Bylaes, te aanvaar vir openbare deelname vir insae, openbare vertoë, insette en kommentaar:
2. Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2021/2022, 2022/2023 en 2023/2024 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 dienslewerings-ooreenkomste 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”;

(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 2021/2022 finansiële jaar soos uiteengesit in Bylae “J”;

(xi) Diensleweringstandaarde 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 Distriks-munisipaliteit se Geïntegreerde Ontwikkelingsplan (GOP) as deel van Bylae “L”;

(b) Dat kennis geneem word van –

1. (a) Die Aanhangsel by MFMA Omsendbrief No. 88: (Prestasie-aanwysers) vir die 2021/2022 MTIUR, aangeheg as Bylae “M”;

(b) MFMA Omsendbriewe Nommers 107 en 108: Munisipale Begroting-omsendbriewe vir die 2021/2022 MTIUR, aangeheg as Bylae “N”;

(ii) Die Kaapse Wynland Distriksmunisipaliteit se:

1. Luggehaltebestuursplan, aangeheg as Bylae “O”;
2. Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;
3. Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
4. Korporatiewe Beplanningsraamwerk vir Rampbestuur, aangeheg as Bylae “R”;
5. Verkrygingsplan, aangeheg as Bylae “S”.

**INGCEBISO EYENIZIWA YIKOMITI KASODOLOPHU:** Yokokuba –

1. IBhunga licamngce ngokwamkela uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2021/2022, 20222023 kunye nowama-20232024 (MTREF) woMasipala wesiThili saseCape Winelands njengoko kuchaziwe kwiZihlomelo ukulungiselela ukuthatyathwa kwenxaxheba luluntu, ukuthatyathwa kwenkxaxheba luluntu, iingcebiso namagqabantshintshi:
2. Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2021/2022, 20222023 kunye nowama-20232024 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) Uhlengahlengiso 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) IMirhumoecetywayo elungiselelwe unyaka-mali wama-2021/2022 njengoko ithiwe thaca kwiSihlomelo “J”;

(xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo “K”;

1. 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) Okokuba ingqalelo ithatyathelwe –

1. (a) ISongezo kwiSetyhula yeMFMA enguNombolo 88 (IMigqalisela yoMsebenzi) esilungiselelwe iMTREF yowama-2021/22, esincanyathiselwe njengeSihlomelo “M”;
2. liSetyhula zeMFMA exingoNombolo 107 kunye ne-108 liSetyhula zikaMasipala zoHlahlo Lwabiwo-mali exilungiselelwe iMTREF yowama-2021/2022, ezincanyatheliswe njengeSihlomelo “N”;

(ii) UMasipala wesiThili saseCape Winelands:

(a) IsiCwangciso soLawulo sokuLunga koMoya, esincanyatheliswe njengeSihlomelo “O”;

(b) IsiCwangciso-nkqubo soPhuhliso lweSithuba, esincanyatheliswe njengeSihlomelo “P”;

(c) IsiCwangciso esiHlangeneyo soLawulo lweNkunkuma, esincanyatheliswe njengeSihlomelo “Q”;

(d) IsiCwangciso-nkqubo soCwangciso loLawulo lweNtlekele yeQumrhu, esincanyatheliswe njengeSihlomelo “R”;

(e) IsiCwangciso sokuThengwa kweMpahla, esincanyatheliswe njengeSihlomelo “S”.

**COUNCIL MEETING: 25 MARCH 2021: ITEM C.15.1**

\*\*\* The Executive Mayor presented her Budget Speech on the draft 2021/2022, 2022/2023 and 2023/2024 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 Executive Mayor, Alderman (Dr.) H. von Schlicht from the Democratic Alliance (DA) proposed that the draft 2021/2022, 2022/2023 and 2023/2024 Medium Term Revenue and Expenditure Framework (MTREF) for the Cape Winelands District Municipality be adopted for public representations, inputs and comments.

The matter was put to the vote and thirty (30) Councillors voted in favour of the proposal by the Executive Mayor, Alderman (Dr) H. von Schlicht from the Democratic Alliance (DA).

Councillor C.F. Wilskut from Breërivier Onafhanklik (BO) abstained from voting.

**RESOLVED** with a majority of thirty (30) votes that –

1. The draft 2021/2022, 2022/2023 and 2023/2024 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 be adopted:

(i) The draft Medium Term Revenue and Expenditure Framework for the 2021/2022, 2022/2023 and 2023/2024 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 2021/2022 financial year as set out in Annexure “J”;

1. Service Delivery Standard as set out in Annexure “K”; and
2. 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”;
3. That cognisance be taken of –

(i) (a) The Addendum to MFMA Circular No. 88: (Performance Indicators) for the 2021/22 MTREF, attached as Annexure “M”;

(b) MFMA Circulars Numbers 107 and 108: Municipal Budget Circulars for the 2021/2022 MTREF, attached as Annexure “N”;

(ii) The Cape Winelands District Municipality’s:

1. Air Quality Management Plan, attached as Annexure “O”;
2. Spatial Development Framework, attached as Annexure “P”;
3. Integrated Waste Management Plan, attached as Annexure “Q”;
4. Corporate Disaster Management Planning Framework, attached as Annexure “R”;
5. Procurement Plan, attached as Annexure “S”;

(iii) The request by the Executive Director: Technical Services that Council consider to approve an additional amount of R4 million on the draft 2021/2022, 2022/2023 and 2023/2024 Medium Term Revenue and Expenditure Framework (MTREF) capital budget for the development of a Regional Landfill Site.

**RAADSVERGADERING: 25 MAART 2021: ITEM R.15.1**

\*\*\* Die Uitvoerende Burgemeester lewer haar begrotingsrede aan die Raad oor die konsep 2021/2022, 2022/2023 en 2023/2024 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit, waarvan ’n afskrif as Bylae “B” by die notule aangeheg is.

Die Uitvoerende Burgemeester, Raadsheer (Dr.) H. von Schlicht van die Demokratiese Alliansie (DA) stel voor dat die konsep 2021/2022, 2022/2023 en 2023/2024 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriksmunisipaliteit aanvaar word vir openbare vertoë, insette en kommentaar.

Die aangeleentheid gaan oor tot stemming en dertig (30) Raadslede stem ten gunste van die voorstel wat deur die Uitvoerende Burgemeester, Raadsheer (Dr.) H. von Schlicht van die Demokratiese Alliansie (DA) gemaak is.

Raadslid C.F. Wilskut van Breërivier Onafhanklik (BO) bly buite stemming.

**BESLUIT** met ’n meerderheid van dertig (30) stemme dat –

1. Die konsep 2021/2022, 2022/2023 en 2023/2024 Mediumtermyninkomste-en-Uitgaweraamwerk (MTIUR) vir die Kaapse Wynland Distriks-munisipaliteit, soos uiteengesit in die aangehegte Bylaes, vir openbare deelname vir insae, openbare vertoë, insette en kommentaar aanvaar word:

(i) Die konsep Mediumtermyninkomste-en-Uitgaweraamwerk vir die 2021/2022, 2022/2023 en 2023/2024 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 dienslewerings-ooreenkomste 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”;

(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 2021/2022 finansiële jaar soos uiteengesit in Bylae “J”;

(xi) Diensleweringstandaarde 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”;

1. Dat kennis geneem word van –

(i) (a) Die Aanhangsel by MFMA Omsendbrief No. 88: (Prestasie-aanwysers) vir die 2021/2022 MTIUR, aangeheg as Bylae “M”;

(b) MFMA Omsendbriewe Nommers 107 en 108: Munisipale Begroting-omsendbriewe vir die 2021/2022 MTIUR, aangeheg as Bylae “N”;

(ii) Die Kaapse Wynland Distriksmunisipaliteit se –

1. Luggehaltebestuursplan, aangeheg as Bylae “O”;
2. Ruimtelike Ontwikkelingsraamwerk, aangeheg as Bylae “P”;
3. Geïntegreerde Afvalbestuursplan, aangeheg as Bylae “Q”;
4. Korporatiewe Beplanningsraamwerk vir Rampbestuur, aangeheg as Bylae “R”;
5. Verkrygingsplan, aangeheg as Bylae “S”;

(iii) Die versoek van die Uitvoerende Direkteur: Tegniese Dienste dat die Raad oorweging daaraan skenk om ’n bykomende bedrag van R4 miljoen in die kapitaalbegroting van die konsep 2021/2022, 2022/2023 en 2023/2024 Mediumtermyninkomste-en-Uitgawe-raamwerk (MTIUR) vir die ontwikkeling van ’n Streekstortingsterrein goed te keur.

XHOSA