

- 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)**
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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 2023/2024 Mediumtermyn-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 uhlobo, 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.

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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:

- (a) 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:
- (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”;

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- (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”;
 - (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: (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”;
 - (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 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:

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- (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”;
 - (x) Tariewe soos voorgestel vir die 2021/2022 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) 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”;

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- (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:

- (a) 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) 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”;

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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 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-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 kuhlalo lwabiwo-mali, kuthathelwa ingqalelo iSicwangciso soPhuhliso oluHlangeneyo noMasipala weSithili (IDP) njengexalenye yesiHlomelo “L”;
- (b) 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”;

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- (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:

- (a) 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:
 - (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”;

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- (xiii) Service Delivery Standard as set out in Annexure “K”; and
 - (xiv) 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: (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”;
 - (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: 9 MAART 2021: ITEM BK.8.2.2

BESLUIT:

- (a) 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:
 - (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”;

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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 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”;
- (b) 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”;

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- (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”.

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

KUGQITYWE:

- (a) 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:
 - (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) 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 luthiwe thaca kwiSihlomelo “G”;
 - (viii) IiProjekti eziza kuqaliswa kuhlalo 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-2021/2022 njengoko ithiwe thaca kwiSihlomelo “J”;
 - (xv) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo “K”;
kunye
 - (xvi) 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) 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 –

- (a) 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:
- (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”;
 - (xvii) Service Delivery Standard as set out in Annexure “K”; and
 - (xviii) 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”;

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- (b) 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:
 - (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:

BESLUIT:

- (a) 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:
- (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”;

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- (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”;
- (b) 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:
 - (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 EYENIZIWA YIKOMITI KASODOLOPHU: Yokokuba –

- (a) IBhunga licamngce ngokwamkela uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi sowama-2021/2022, 2022/2023 kunye nowama-2023/2024 (MTREF) woMasipala wesiThili saseCape Winelands njengoko kuchaziwe kwiZihlomelo ukulungiselela ukuthatyathwa kwenxaxheba luluntu, ukuthatyathwa kwenxaxheba luluntu, iingcebiso namagqabantshintshi:
- (i) Uyilo lwesiCwangciso-nkqubo seNgeniso neNkcitho yesiThuba esiPhakathi seminyaka – mali yowama-2021/2022, 2022/2023 kunye nowama-2023/2024 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”;
 - (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 luthiwe thaca kwiSihlomelo “G”;
 - (viii) IiProjekti eziza kuqaliswa kuhlahlo 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-2021/2022 njengoko ithiwe thaca kwiSihlomelo “J”;
 - (xi) Ukunikezelwa kwenkonzo njengoko kuchazwe kwisiHlomelo “K”;

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- (xii) linjongo zokusebenza ezilinganiselwe kwingeniso evela kumthombo ngamnye kunye nevoti nganye kuhlalo lwabiwo-mali, kuthathelwa ingqalelo iSicwangciso soPhuhliso oluHlangeneyo noMasipala weSithili (IDP) njengenxalenye yesiHlomelo “L”;
- (b) Okokuba ingqalelo ithatyathelwe –
 - (i) (a) ISongezo kwiSetyhula yeMFMA enguNombolo 88 (IMigqalisela yoMsebenzi) esilungiselelwe iMTREF yowama-2021/22, esincanyathiselwe njengeSihlomelo “M”;
 - (b) 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.

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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 Breërvier Onafhanklik (BO) abstained from voting.

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

- (a) 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”;
 - (xix) Service Delivery Standard as set out in Annexure “K”; and

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- (xx) 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: (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:
 - (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";
 - (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.