

- C.15.1 DRAFT CAPE WINELANDS DISTRICT MUNICIPALITY 2018/2019 IDP/BUDGET TIME SCHEDULE TO REVIEW THE 2017/2018 – 2021/2022 CAPE WINELANDS DISTRICT MUNICIPALITY 4TH GENERATION INTEGRATED DEVELOPMENT PLAN (IDP), PERFORMANCE MANAGEMENT SYSTEM (PMS) AND MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) FOR THE 2019/2020, 2020/2021 AND 2021/2022 FINANCIAL YEARS
(2/9/R, 5/1/R & 2/10/R)**
- R.15.1 KONSEP KAAPSE WYNLAND DISTRIKSMUNISIPALITEIT 2018/2019 IDP-/BEGROTINGTYDSKEDULE VIR DIE HERSIENING VAN DIE 2017/2018 – 2021/2022 KAAPSE WYNLAND DISTRIKSMUNISIPALITEIT 4DE GENERASIE GEÏNTEGREERDE ONTWIKKELINGSPLAN (GOP), PRESTASIEBESTUURSTELSEL (PBS) EN MEDIUMTERMYN-INKOMSTE-EN-UITGAWE-RAAMWERK (MTIUR) VIR DIE 2019/2020, 2020/2021 EN 2021/2022 FINANSIËLE JARE
(2/9/R, 5/1/R & 2/10/R)**
- C.15.1 ISHEDYULI YEXESHA EYILWAYO YE-IDP/YOHLAHLLO LWABIWO-MALI LOWAMA-2018/2019 LOMASIPALA WESITHILI SASECAPE WINELANDS UKULUNGISELELA UKUHLAZIYWA KWESICWANGCISO SOPHUHLISO ESIHLANGENEYO (IDP) SESIZUKULWANA SESI-4 SOWAMA-2017/2018 – 2021/2022 SOMASIPALA WESITHILI SASECAPE WINELANDS, INKQUBO YOLAWULO LWENDLELA YOKUSEBENZA (PMS) KUNYE NESICWANGCISO-NKQUBO SESITHUBA ESIPHAKATHI SENGENISO NENKCITHO (MTREF) ESILUNGISELELWE IMINYAKA-MALI YOWAMA-2019/2020, 2020/2021 NOWAMA-2021/2022
(2/9/R, 5/1/R & 2/10/R)**
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PURPOSE OF SUBMISSION

That Council consider to approve the draft Cape Winelands District Municipality 2018/2019 IDP/Budget Time Schedule in order to review the 2017/2018 - 2021/2022 Cape Winelands District Municipality 4th Generation Integrated Development Plan (IDP), Performance Management System (PMS) and Medium Term Revenue and Expenditure Framework (MTREF) for the 2019/2020, 2020/2021 and 2021/2022 financial years.

DOEL VAN VOORLEGGING

Dat die Raad oorweging daaraan skenk om die konsep Kaapse Wynland Distriksmunisipaliteit 2018/2019 GOP-/Begrotingtydskedule goed te keur ten einde die 2017/2018 - 2021/2022 Kaapse Wynland Distriksmunisipaliteit 4de Generasie Geïntegreerde Ontwikkelingsplan (GOP), Prestasiebestuurstelsel (PBS) en Mediumtermyn-inkomste-en-uitgaweraamwerk (MTIUR) vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare te hersien.

INJONGO YONGENISO

Yeyokokuba uSodolophu kunye neKomiti kaSodolophu bacamngce ngokundulula kwiBhunga okokuba lamkele iShedyuli yeXesha eyilwayo yowama-2018/2019 yoMasipala wesiThili saseCape Winelands ukulungiselela ukuhlaziywa kwesiCwangciso soPhuhliso oluHlangeneyo (IDP) sesiZukulwana sesi-4 sowama-

2017/2018 – 2021/2022 soMasipala wesiThili saseCape Winelands, iNkqubo yoLawulo lweNdlela yokuSebenza (PMS) kunye nesiCwangciso-nkqubo sesiThuba esiPhakathi seNgeniso neNkcitho (MTREF) esilungiselelwe iminyaka-mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022.

BACKGROUND

Council, on 24 August 2017 at Item C.15.2, resolved that the draft Cape Winelands District Municipality Integrated Development Process Plan, District Integrated Development Plan Strategic Management Framework and District Integrated Development Plan Road Map for Public Participation in order to review the 2017/2018 - 2021/2022 Cape Winelands District Municipality 4th Generation Integrated Development Plan (IDP), Performance Management System (PMS) and Medium Term Revenue and Expenditure Framework (MTREF) for the 2018/2019, 2019/2020 and 2020/2021 financial years, attached as Annexures “A” and “B” to the agenda item, be approved.

The annual budget and the IDP are inextricably linked to one another, something that has been formalised through the promulgation of section 21(1) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) which states that –

The mayor of a municipality must –

- (a) coordinate the processes for preparing the annual budget and for reviewing the municipality’s integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
- (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for–
 - (i) the preparation, tabling and approval of the annual budget;
 - (ii) the annual review of –
 - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
 - (bb) the budget related policies.
 - (iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

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- (iv) the consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

In adherence to the above determination of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), and in consultation with the Local Municipalities in the District, a 2018/2019 IDP/Budget Time Schedule was developed in preparation for the 2019/2020 Annual Budget-related policies and IDP Review, which would serve as Council's 2nd Review of the 5-Year Integrated Development Plan (IDP) adopted by Council at Item C.15.1 of 25 May 2017.

It should be noted that the IDP/Budget Review Time Schedule is guided and informed by the 5-Year District Framework Plan, adopted by Council at Item C.14.1 of 27 October 2016, as well as the Process Plan, which was adopted by Council at Item C.15.2 of 24 August 2017.

COMMENT

*** Included in the agenda as Annexure "A" is a copy of the draft Cape Winelands District Municipality 2018/2019 IDP/Budget Time Schedule in order to review the 2017/2018 — 2021/2022 Cape Winelands District Municipality 4th Generation IDP, PMS and MTREF for the 2019/2020, 2020/2021 and 2021/2022 financial years.

*** Included in the agenda as Annexure "B" is a copy of the approved Cape Winelands District Integrated Development Process Plan (which includes the District Integrated Development Plan Strategic Management Framework and District Integrated Development Plan Road Map) and 2017 council resolution.

IMPLICATIONS

PERSONNEL

None.

Comment prepared by: Ms. K. Smit

FINANCIAL

R125 500 has been appropriated in respect of public participation processes in the 2018/2019 Annual Budget as displayed below:

Unique Key	Cost Code	Item Description	Amount
20180704051252	11512222630000	Events (Transport)	R25 000
20180704051372	11512223080000	Hire Charges (Venue)	R500
20180704050785	11512201270000	Catering Services	R100 000
Total			R125 500

R213 000 has been appropriated in respect of advertisements for public participation for the 2018/2019 financial year on Project: Mun Run Cost, Cost Code: 1100 222 147 000 and Unique key: 20170601023956.

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

LEGAL

Council must in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) adopt a process, which is set out in writing, for the planning, formulation, adoption and revision of the Integrated Development Plan (IDP).

Section 29(1) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) stipulates that the process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must:

- (a) be in accordance with a predetermined programme specifying the time frames for the different planning steps;
- (b) through appropriate mechanisms, processes and procedures, allow for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the integrated development plan;
- (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- (d) be consistent with any other matters that may be prescribed by legislation.

Section 29(2) stipulates that a district municipality must-

- (a) plan integrated development for the area of the district municipality as a whole, but in close consultation with the local municipalities in that area;
- (b) align its integrated development plan with the framework adopted in terms of section 27; and
- (c) draft its integrated development plan, taking into account the integrated development processes of and proposal submitted to it by the local municipalities in that area.

The integrated development planning is contained in Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

Comment prepared by: Ms. W.M. Neethling

RECOMMENDATION BY MUNICIPAL MANAGER:

That the Executive Mayor together with the Mayoral Committee consider to recommend to Council to approve the draft Cape Winelands District Municipality 2018/2019 IDP/Budget Time Schedule in order to review the 2017/2018 - 2021/2022 Cape Winelands District Municipality 4th Generation Integrated Development Plan (IDP), Performance Management System (PMS) and Medium Term Revenue and Expenditure Framework (MTREF) for the 2019/2020, 2020/2021 and 2021/2022 financial years.

AANBEVELING DEUR MUNISIPALE BESTUURDER:

Dat die Uitvoerende Burgemeester saam met die Burgemeesterskomitee oorweging daaraan skenk om by die Raad aan te beveel om die konsep Kaapse Wynland Distriksmunisipaliteit 2018/2019 GOP-/Begrotingtydskedule goed te keur ten einde die 2017/2018 - 2021/2022 Kaapse Wynland Distriksmunisipaliteit 4de Generasie Geïntegreerde Ontwikkelingsplan (GOP), Prestasiebestuurstelsel (PBS) en Mediumtermyn-inkomste-en-uitgaweraamwerk (MTIUR) vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare te hersien.

INGCEBISO EVELA UMLAWULI KAMASIPALA:

Yeyokokuba uSodolophu kunye neKomiti kaSodolophu bacamngce ngokundulula kwiBhunga okokuba lamkele iShedyuli yeXesha eyilwayo ye-IDP/yoHlahlo Lwabiwo-mali yowama-2018/2019 yoMasipala wesiThili saseCape Winelands ukulungiselela ukuhlaziywa kwesiCwangciso soPhuhliso oluHlangeneyo (IDP) sesiZukulwana sesi-4 sowama-2017/2018 – 2021/2022 soMasipala wesiThili saseCape Winelands, iNkqubo yoLawulo lweNdlela yokuSebenza (PMS) kunye nesiCwangciso-nkqubo sesiThuba esiPhakathi seNgeniso neNkcitho (MTREF) esilungiselelwe iminyaka-mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022.

MAYORAL COMMITTEE: 7 AUGUST 2018: ITEM MC.8.1.1

RESOLVED:

That it be recommended to Council to approve the draft Cape Winelands District Municipality 2018/2019 IDP/Budget Time Schedule in order to review the 2017/2018 - 2021/2022 Cape Winelands District Municipality 4th Generation Integrated Development Plan (IDP), Performance Management System (PMS) and Medium Term Revenue and Expenditure Framework (MTREF) for the 2019/2020, 2020/2021 and 2021/2022 financial years, included in the agenda as Annexures "A" and "B".

BURGEMEESTERSKOMITEE: 7 AUGUSTUS 2018: ITEM BK.8.1.1

BESLUIT:

Dat dit by die Raad aanbeveel word om die konsep Kaapse Wynland Distriksmunisipaliteit 2018/2019 GOP-/Begrotingtydskedule goed te keur ten einde die 2017/2018 - 2021/2022 Kaapse Wynland Distriksmunisipaliteit 4de Generasie Geïntegreerde Ontwikkelingsplan (GOP), Prestasiebestuurstelsel (PBS) en Mediumtermyn-inkomste-en-uitgaweraamwerk (MTIUR) vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare te hersien, ingesluit by die agenda as Bylaes "A" and "B".

IKOMITI KASODOLOPHU: UMHLA WESI-7 KU-AGASTI 2018: UMBA MC.8.1.1

KUGQITYWE:

Okokuba kundululwe kwiBhunga okokuba lamkele iShedyuli yeXesha eyilwayo ye-IDP/yoHlahlo Lwabiwo-mali yowama-2018/2019 yoMasipala wesiThili saseCape Winelands ukulungiselela ukuhlaziywa kwesiCwangciso soPhuhliso oluHlangeneyo (IDP) sesiZukulwana sesi-4 sowama-2017/2018 – 2021/2022 soMasipala wesiThili saseCape Winelands, iNkqubo yoLawulo lweNdlela yokuSebenza (PMS) kunye nesiCwangciso-nkqubo sesiThuba esiPhakathi seNgeniso neNkcitho (MTREF) esilungiselelwe iminyaka-mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022, ebandakanyiweyi kwi-ajenda njengeZihlomelo "A" kunye no-"B".

RECOMMENDATION BY MAYORAL COMMITTEE:

That Council consider to approve the draft Cape Winelands District Municipality 2018/2019 IDP/Budget Time Schedule in order to review the 2017/2018 - 2021/2022 Cape Winelands District Municipality 4th Generation Integrated Development Plan (IDP), Performance Management System (PMS) and Medium Term Revenue and Expenditure Framework (MTREF) for the 2019/2020,

2020/2021 and 2021/2022 financial years, included in the agenda as Annexures "A" and "B".

AANBEVELING DEUR BURGEMEESTERSKOMITEE:

BESLUIT:

Dat die Raad oorweging daaraan skenk om die konsep Kaapse Wynland Distriksmunisipaliteit 2018/2019 GOP-/Begrotingtydskedule goed te keur ten einde die 2017/2018 - 2021/2022 Kaapse Wynland Distriksmunisipaliteit 4de Generasie Geïntegreerde Ontwikkelingsplan (GOP), Prestasiebestuurstelsel (PBS) en Mediumtermyn-inkomste-en-uitgaweraamwerk (MTIUR) vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare te hersien, ingesluit by die agenda as Bylaes "A" and "B".

INGCEBISO EYENZIWA YIKOMITI KASODOLOPHU:

Yeyokokuba iBhunga licamngce ngokwamkela iShedyuli yeXesha eyilwayo ye-IDP/yoHlahlo Lwabiwo-mali yowama-2018/2019 yoMasipala wesiThili saseCape Winelands ukulungiselela ukuhlaziywa kwesiCwangciso soPhuhliso oluHlangeneyo (IDP) sesiZukulwana sesi-4 sowama-2017/2018 – 2021/2022 soMasipala wesiThili saseCape Winelands, iNkqubo yoLawulo lweNdlela yokuSebenza (PMS) kunye nesiCwangciso-nkqubo sesiThuba esiPhakathi seNgeniso neNkcitho (MTREF) esilungiselelwe iminyaka-mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022, ebandakanyiweyi kwi-ajenda njengeZihlomelo "A" kunye no-"B"

COUNCIL MEETING: 23 AUGUST 2018: ITEM C.15.1

RESOLVED: (Unanimously, 31 Councillors)

That the draft Cape Winelands District Municipality 2018/2019 IDP/Budget Time Schedule be approved in order to review the 2017/2018 - 2021/2022 Cape Winelands District Municipality 4th Generation Integrated Development Plan (IDP), Performance Management System (PMS) and Medium Term Revenue and Expenditure Framework (MTREF) for the 2019/2020, 2020/2021 and 2021/2022 financial years, included in the agenda as Annexures "A" and "B".

RAADSVERGADERING: 23 AUGUSTUS 2018: ITEM R.15.1

BESLUIT: (Eenparig, 31 Raadslede)

Dat die konsep Kaapse Wynland Distriksmunisipaliteit 2018/2019 GOP-/Begrotingtydskedule goedgekeur word ten einde die 2017/2018 - 2021/2022 Kaapse Wynland Distriksmunisipaliteit 4de Generasie Geïntegreerde Ontwikkelingsplan (GOP), Prestasiebestuurstelsel (PBS) en Mediumtermyn-inkomste-en-

uitgaweraamwerk (MTIUR) vir die 2019/2020, 2020/2021 en 2021/2022 finansiële jare te hersien, ingesluit by die agenda as Bylae “A” en “B”.

INTLANGANISO YEBHUNGA: UMHLA WAMA-23 KU-AGASTI 2018: UMBA C.15.1

KUGQITYWE: (Ngazwinye, ngooCeba abangama-31)

Yeyokokuba iBhunga licamngce ngokwamkela iShedyuli yeXesha eyilwayo ye-IDP/yoHlahlo Lwabiwo-mali yowama-2018/2019 yoMasipala wesiThili saseCape Winelands ukulungiselela ukuhlaziywa kwesiCwangciso soPhuhliso oluHlangeneyo (IDP) sesiZukulwana sesi-4 sowama-2017/2018 – 2021/2022 soMasipala wesiThili saseCape Winelands, iNkqubo yoLawulo lweNdlela yokuSebenza (PMS) kunye nesiCwangciso-nkqubo sesiThuba esiPhakathi seNgeniso neNkcitho (MTREF) esilungiselelwe iminyaka-mali yowama-2019/2020, 2020/2021 kunye nowama-2021/2022, ebandakanyiweyi kwi-ajenda njengeZihlomelo “A” kunye no-“B”