

NOTICE

Ref no.2/1/4/4/2

2019-12-09

**NOTICE OF THE 9th COUNCIL MEETING OF
THE COUNCIL OF BREEDE VALLEY MUNICIPALITY
MONDAY, 2019-12-09 AT 10:00**

TO The Speaker, Cllr N.P.Mercuur [Chairperson]
The Executive Mayor, Alderman A. Steyn (Ms)
The Deputy Executive Mayor, Cllr J.D. Levendal

COUNCILLORS

M.N. Bushwana	A.Pietersen
K. Benjamin	
R. Farao	P.C. Ramokhabi
Alderman S.Goedeman	J. Robinson
E.N. Isaacs	M. Sampson
Alderman C. Ismail	E.Y. Sheldon
M. Jacobs	I.L. Tshabile
J.R.Jack	Alderman P.Tyira
J.D.P.Jaftha	E.Van der Westhuizen
J.P. Kritzinger	J.F. Van Zyl
P.B.Langata	J.J. Von Willingh
Z.M. Mangali	W.Vrolick
T.Maridi	T.M. Wehr
E.S.C. Matjan	N.P. Williams
T. McThomas	
S.J.Mej	M.T. Williams
W.R.Meiring	C.F. Wilskut
	L. Willemse
S.M. Mkhwane	N.J. Wullschleger
V.I. Mngcele	
C.M. Mohobo	
N.Nel	

Notice is hereby given in terms of Section 29, read with Section 18(2) of the *Local Government: Municipal Structures Act, 117 of 1998*, as amended, that the **9th COUNCIL MEETING** of the **COUNCIL** of **BREEDE VALLEY MUNICIPALITY** will be held in the **COUNCIL CHAMBERS, CWDM, 51 TRAPPE STREET, WORCESTER** on **MONDAY, 2019-12-09** at **10:00** to consider the items on the Agenda.



SPEAKER
CLLR NP MERCUUR

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1. OPENING AND WELCOME

In terms of the Rules of Order for Internal Arrangement By-Law 2012 the chairperson must take the chair at the time stated in the notice of the meeting or as soon thereafter as is reasonably possible: provided that the meeting does not commence later than 30 (thirty) minutes after the time stated in the notice of the meeting and must proceed immediately with the business of the meeting.

2. OFFICIAL NOTICES**2.1 DISCLOSURE OF INTERESTS**

Item 5 of the Code of Conduct for councillors' states:

A councillor must –

- (a) disclose to the council, or any committee of which that councillor is a member, any direct or indirect personal or private business interest that that councillor or any spouse, partner or business associate of that councillor may have in any matter before the council or the committee; and
- (b) withdraw from the proceedings of the council or committee when that matter is considered by the council or committee, unless the council or committee decides that the councillors' direct or indirect interest in the matter is trivial or irrelevant.

2.2 APPLICATIONS FOR LEAVE OF ABSENCE

In terms of the Rules of Order for Internal Arrangement By-Law 2012;

- 2.2.1 Every Councillor attending a meeting of the Council must sign his or her name in the attendance register kept for such purpose.
 - 2.2.2 A Councillor must attend each meeting except when –
 - (a) Leave of absence is granted in terms of Clause 10; or
 - (b) The Councillor is required to withdraw in terms of law.
 - 2.2.3 The Attendance Registers will be available at the meeting.
 - 2.2.4 A blank Application for Leave of Absence form is enclosed.
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3. COMMUNICATION**3.1 INTERVIEWS OR PRESENTATIONS BY DEPUTATIONS**

In terms of the Rules of Order for Internal Arrangement By-Law 2012;

*“A deputation seeking an interview with Council must give the Municipal Manager **6 (six) days** written notice of its intention and furnish details of the representations to be made and the source of the deputation. The Municipal Manager must submit a request by a deputation for an interview with Council to the Speaker, who may decide to grant or refuse an interview and under what conditions*

3.2 BIRTHDAYS OF COUNCILLORS

Alderman S. Goedeman	8 November 2019
Cllr W.R. Meiring	21 November 2019
Cllr E.Y. Sheldon	19 December 2019
Cllr V.I.Mngcele	21 December 2019
Cllr Z.M. Mangali	22 December 2019

3.3 LONG SERVICE AWARDS: EMPLOYEES**LONG SERVICE AWARDS FOR SEPTEMBER 2019**

NUMBER	NAME AND SURNAME	POST TITLE AS AT DATE OF LONG SERVICE AWARD	LONG SERVICE YEARS
1	Derick Maans	General Assistant	10
2	Daniel Mappingana	Compactor Attendant	10
3	Mary Solibanzi	Library Assistant	10
4	Edward Naidoo	Senior Supervisor: Swimming Pool	15
5	Bhovungana Manake	Handyman	25
6	Annemarie Swart	Principle Clerk: Income	25
7	Reginald Walters	Superintendent: Bulk Water	25
8	Nzimeni George	General Assistant	30
9	Surita Fox	Admin Typist- Fire Services	40

LONG SERVICE AWARDS FOR OCTOBER 2019

NUMBER	NAME AND SURNAME	POST TITLE AS AT DATE OF LONG SERVICE AWARD	LONG SERVICE YEARS
1	Pieter Barnardt	General Assistant: De Doorns	10
2	Adrie De Villiers	Principle Clerk- Law Enforcement	10
3	Eden Gabriel Kariem	General Assistant	25
4	Rino Tamponi	Senior Fire Fighter	35

LONG SERVICE AWARDS FOR NOVEMBER 2019

NUMBER	NAME AND SURNAME	POST TITLE AS AT DATE OF LONG SERVICE AWARD	LONG SERVICE YEARS
1	Elena Crowley	Librarian- De Doorns Library	10
2	Kevin Dunn	Senior Clerk- Court Section	10
3	Lylah Kafaar	Library Assistant	10
4	Odwa Seti	Library Assistant	10
5	Keith Visagie	Driver Supervisor: Water Network	10
6	Marianne Wehr	Compactor Attendant	10
7	Reginald Jansen	Building Control Officer	15
8	Mogamat Cerfonteyn	Fire Fighter	30
9	Johan Botha	Senior Public Relations Officer	35

3.4 STATEMENTS BY THE SPEAKER**3.5 STATEMENTS BY THE EXECUTIVE MAYOR**

4. CONFIRMATION OF MINUTES

- 4.1 In terms of the Rules of Order for Internal Arrangement By-Law 2012;
- (a) Minutes of the proceedings of meetings must be compiled in printed form and be confirmed by the Council at the next meeting and signed by the Speaker.
 - (b) The minutes shall be taken as read, for the purpose of confirmation, if a copy thereof was sent to each Councillor within forty-eight hours before the next meeting, subject to the provisions of sub-Clause (4).
 - (c) No motion or discussion shall be allowed on the minutes, except in connection with the correctness thereof.
 - (d) The minutes formulated and screened during meetings, shall constitute a resolution for purposes of implementation of decisions.
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4.2 Council Meeting held on 29 October 2019 (Copy enclosed)**RECOMMENDATION**

That in respect of

CONFIRMATION OF MINUTES OF PREVIOUS COUNCIL MEETING

discussed by Council at the Council meeting held on 9 December 2019:

1. As the Minutes of the Council Meeting held on 29 October 2019 were sent to each councillor at least forty-eight hours prior to the meeting, the minutes of the Council meeting held 29 October 2019 be taken as read and confirmed.
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5. REPORT BY THE EXECUTIVE MAYOR ON DECISIONS TAKEN BY THE EXECUTIVE MAYOR, THE EXECUTIVE MAYOR TOGETHER WITH THE DEPUTY EXECUTIVE MAYOR AND THE MAYORAL COMMITTEE

5.1 The Deputy Executive Mayor: Cllr. J.D. Levendal

5.2 MMC1: Cllr. M. Sampson

5.3 MMC 3: Cllr. J.P. Kritzinger**Mayco Meeting held on 15 October 2019****5.3.1 CONFERMENT OF CIVIC HONOURS****RESOLVED:****EX21/2019**

That in respect of the

CONFERMENT OF CIVIC HONOURS,

discussed by Mayco at the meeting held on 15 October 2019;

Mayco recommend to council that the honorary title of Freedom of the Town be bestowed on the following exception persons who contributed significantly to Breede Valley and the South African society being:

1. David Kramer;
 2. Dumile Feni;
 3. Diana Ferrus;
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4. Cecyl Esau;
 5. Professor Raymond Parsons;
 6. Justice Thembile Lewis Skweyiya (Posthumous);
 7. Ayesha (Bibi) Dawood (Posthumous);
 8. Dr Danny Titus; and
 9. Professor John Maxwell Coetzee
-

5.4 MMC 4: Cllr. R. Faroa

5.5 MMC 5: Cllr. S.J. Mei

5.6 MMC 6: Cllr. E.Y. Sheldon

5.7 MMC 7: Cllr. W.R. Meiring

5.7.1 Mayco Meeting held on 15 October 2019

RESOLVED:

EX20/2019

That in respect of

**IN-YEAR FINANCIAL MANAGEMENT REPORT FOR THE PERIOD ENDED
AUGUST 2019**

MFMA SECTION 71 Report

discussed by MayCo at the MayCo meeting held on the 15 October 2019:

That MayCo takes note of the contents in the In-year monthly report for August 2019 as set out in the schedules contained in Section 4 (In-year budget statement tables) as well as the supporting documentation in Section 6 to 13.

1. Table C1 – Monthly Budget Statement Summary;
 2. Table C2 – Monthly Budget Statement – Financial Performance (Standard classification);
 3. Table C3 – Monthly Budget Statement – Financial Performance Standard classification (Revenue and expenditure by Municipal vote);
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4. Table C4 – Monthly Budget Statement – Financial Performance (Revenue by Source and Expenditure by Type);
 5. Table C5 – Monthly Budget Statement – Capital Expenditure;
 6. Table C6 – Monthly Budget Statement – Financial Position; and
 7. Table C7 – Monthly Budget Statement – Cash Flows.
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5.8 MMC 8: Cllr. J.F. Van Zyl

5.9 MMC 9: Cllr J.J. Von Willingh

6. CONSIDERATION OF AGENDA ITEMS**6.1 SUBMISSION AND TABLING OF THE ANNUAL REPORT PERTAINING TO
THE 2018/19 FINANCIAL YEAR****File No./s:**3/15/1**Responsible Official:** C. Malgas**Directorate:** Strategic Support Services**Portfolio:** IDP/SDBIP/PMS

1. PURPOSE

To submit the Annual Report for the 2018/19 financial year, as prescribed by sections 121 and 127 of the Municipal Finance Management Act, Act 56 of 2003 (hereafter referred to as the MFMA), to Council.

In addition, to obtain Council's approval that:

- 1) the 2018/19 Annual Report be publicised for public comment in terms of section 21A of the Municipal Systems Act, Act 32 of 2000 (hereafter referred to as the MSA);
- 2) the 2018/19 Annual Report be referred to MPAC for the purpose of compiling an Oversight Report as prescribed by section 129 of the MFMA; and
- 3) the Oversight Report and 2018/19 Annual Report be tabled for adoption and approval by no later than two months from the date at which the report was initially submitted to- and tabled before Council (i.e. 9 December 2019).

2. BACKGROUND

In terms of Section 121 (1) of the MFMA, every municipality must for each financial year prepare an Annual Report. Furthermore, the Council of a municipality must within nine months after the end of a financial year deal with the Annual Report of the municipality.

Section 121 (2) of the MFMA states that the purpose of the annual report is:

- a) to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
 - b) to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
 - c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.
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Section 127 (2) of the MFMA states that 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. In addition, sub-section 5 prescribes that, immediately after the annual report has been tabled in council, the accounting officer of the municipality must:

- a) in accordance with section 21A of the MSA:
 - i. make public the annual report; and
 - ii. invite the local community to submit representations in connection with the annual report; and
- b) submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province.

Section 129 (1) of the MFMA states that (amongst others) 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 council's comments on the annual report.

On this premise, Council should note that the 2018/19 Annual Report is attached as Annexure 1. The annexures to the 2018/19 Annual Report include the following, and is listed as follows:

- **Annexure A** - Financial Statements
- **Annexure B** - Report of the Auditor-General
- **Annexure C** - Report of the Audit and Performance Audit Committee

Annexure C is in process of finalisation and will be submitted to MPAC upon completion thereof.

In addition, the following key deadlines are proposed pertaining to the oversight process and finalisation of the 2018/19 Annual Report:

Schedule of Key Deadlines – Finalisation of the 2018/19 Oversight & Annual Reports	
Date	Activity
9 December 2019	Tabling of 18/19 AR & initiation of oversight process
12 December 2019	Publication of 18/19 AR for public comment/input
10 January 2020	Closing date for public comment/input on the 18/19 AR
6 February 2020	Latest date at which the Oversight Report and 18/19 AR must be tabled before Council for adoption and approval respectively

3. FINANCIAL IMPLICATIONS

None

4. APPLICABLE LEGISLATION

Municipal Systems Act, 32 of 2000;
Municipal Finance Management Act, 56 of 2003;
MFMA Circular 11 (Annual Report Guidelines – 14 January 2005);
MFMA Circular 32 (The Oversight Report – 15 March 2006).

COMMENT OF DIRECTORATES / DEPARTMENTS CONCERNED

Municipal Manager: Supported

Director Strategic Support Services: Supported

Director Financial Services: Supported

Director Technical Services: Support the item and recommendation.

Director Community Services: Supported

Senior Manager Legal Services: Supported

RECOMMENDATION

That in respect of –

THE 2018/19 ANNUAL REPORT (AS ATTACHED IN ANNEXURE 1)

As discussed by Council at the Council Meeting held on 9 December 2019:

That in compliance with section 127(2) of the Municipal Finance Management Act, 56 of 2003 (MFMA) the executive mayor table the annual report to council;

1. **That the accounting officer as instructed by section 127(5) of the MFMA -
(i) in accordance with section 21A of the Municipal Systems Act, make public the annual report; and
(ii) invite the local community to submit representations in connection with the annual report; and
(ii) submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province.**
2. **That the annual report be referred to MPAC for the purpose of compiling an oversight report on the annual report (as indicated in the schedule of key deadlines);**
3. **That the oversight report and annual report be tabled before Council, on or before Thursday 6 February 2020 (as indicated in the schedule of key deadlines), for adoption and approval respectively.**

To Action:

C. Malgas

6.2 REPORT TO COUNCIL ON DEVIATIONS FOR THE MONTH: OCTOBER 2019**File No./s:** 2/1/1/1**Responsible Official:** R. Ontong**Directorate:** Financial Services**Portfolio:** Supply Chain Management

1. Purpose

To report to Council on all deviations and their reasons, approved by the delegated authority in terms of paragraph 36(2) of the Supply Chain Management Policy, for the month: October 2019.

2. Background

The purpose of this report is to ensure that Council maintains oversight over the implementation of the Supply Chain Management Policy. In terms of paragraph 36(2) of the said policy, the Accounting Officer must record the reasons for any deviations in terms of paragraph 36(1)(a) of the policy and report them to Council. However, it must be noted that these deviations also serve on the **monthly Section 71** (MFMA) report/s to Mayco and **quarterly Section 52** (MFMA) report/s to Council.

Deviations approved in terms of paragraph 36(1)(a) for the month of October 2019, are attached as **Annexure A**.

3. Financial Implications

None

4. Applicable Legislation / Council Policy

Municipal Finance Management Act. 2003, (Act 56 of 2003)
Breede Valley Supply Chain Management Policy, as amended.
Supply Chain Management Regulations

Comment of Directorates / Departments:**Municipal Manager**

Recommendation is noted

Director: Strategic Support Services

Recommendation is noted

Director: Financial Services

Recommendation is noted

Director: Technical Services

Recommendation is supported

Director: Community Services

Recommendation is noted

Senior Manager: Legal Services

Recommendation is noted

Annexure

Annexure A: Schedule of deviations from the procurement processes approved in terms of sub-delegations

RECOMMENDATION

In respect of

REPORT TO COUNCIL ON DEVIATIONS FOR THE MONTH: OCTOBER 2019

Discussed by Council at the Council Meeting held on 9 December 2019:

1. That the deviations from the procurement processes, approved in terms of the delegated authority for the month of October 2019, **be noted**.

To Action

R. Ontong

6.3 ADOPTION OF THE PROPOSED DRAFT STANDARD ZONING SCHEME BYLAW AND REQUEST FOR PERMISSION TO RELEASE SAME FOR THE PURPOSE OF PUBLIC PARTICIPATION

File No./s: 10/3/R

Responsible Official: PSJ Hartzenberg

Directorate: Technical Services **Portfolio:** Technical Services

1. PURPOSE OF REPORT

The purpose of this report is to obtain a mandate from council to:

1. Adopt the Proposed Draft Standard Zoning Scheme Bylaw for the Municipality
2. Advertise the Proposed Draft Standard Zoning Scheme Bylaw for the purpose of public participation and input.

2. BACKGROUND

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), stipulates in Section 24(1) that a municipality must adopt a single land use scheme for its entire municipal area within 5 years from the commencement of said Act. Municipalities thus have until 30 June 2020 to implement such integrated zoning scheme.

Currently the Breede Valley Municipal area is covered by three different zoning schemes. These different zoning schemes are outdated and have also not kept track with the changing development context of the area. As a consequence, these zoning schemes complicate development management to the extent that they hamper development.

Consequently, it is necessary to consolidate the different zoning schemes into a single scheme, as well as to modernise the zoning scheme into an innovative tool which is more suited for managing the challenges of development.

A zoning scheme is however a complex legal document that affects the rights of all properties and to develop and introduce a new zoning scheme is a laborious task which requires specialised expertise and can result in a costly exercise.

In order to assist municipalities, the Western Cape Provincial Government (WCPG) has embarked on a process to develop a Proposed Standard Draft Zoning Scheme By-law (SZSB). During this process many professionals from across the Provincial, Local Government and private sector spheres have participated to develop such model SZSB, which was also fully vetted by a legal team of the PGWC.

Municipalities in the Western Cape therefore have three options:

- Draft their own unique Integrated Zoning Scheme
- To use the Proposed Draft SZSB as a basis and make any amendments and additions to this scheme to suite any specific needs that the municipality may have;
- To adopt and implement the SZSB without any amendments.

PROPOSED ZONING SCHEME

On 26 February 2019, Council resolved to use the Proposed Draft SZSB as a basis and make any amendments and additions to this scheme to suite any specific needs that the municipality may have.

6.8 MANDATE TO ADOPT A PROCESS TO IMPLEMENT AN INTEGRATED ZONING SCHEME BYLAW

Council

2019-02-26

TECHNICAL SERVICES

Technical Services (Civil and Planning Services)

Implemented

2/1/4/2/1

RESOLVED (21 votes in favour, none against) C18/2019 That in respect of PROPOSED MANDATE TO ADOPT A PROCESS TO IMPLEMENT AN INTEGRATED ZONING SCHEME BYLAW discussed by Council at the Council meeting held on 26 February 2019: 1. That Council take note of the Item and BVM's intention to commence with the process of drafting and integrated zoning scheme. 2. The proposed Draft Standard Zoning Scheme By-Law as compiled by Western Cape Provincial Government will be utilized as a basis to suite any specific need that the municipality may have.

Whilst the development of this SZSB benefited to a great extent from such collective effort, it also carries the advantage that there are many municipalities who have already indicated that they will adopt the SZSB.

It has been a very long and complex process to develop the scheme regulations, and although every effort has been made to provide for all known issues and challenges, it must be conceded that the development of new scheme regulations will neither be perfect nor completed, and should be viewed as a continued work in progress to adapt and change with new experiences and challenges. Ultimately it must be ensured that a land use scheme is developed which will facilitate economic development and easy access to a range of facilities, whilst the existing rights of all property owners and inhabitants are also protected to ensure a quality living environment.

A table with an overview of the proposed land use categories and proposed Draft Zoning Maps are attached as **ANNEXURE "A"** (also placed on the Committees Drive as a link to "The New IZS").

In order to finalise the Draft Scheme Regulations, the Draft Integrated Zoning Scheme (IZS) needs to be submitted to the Department of Environmental Affairs and Development Planning (DEADP) for preliminary technical evaluation.

Once this technical review is finalised the Draft IZS will be released and advertised for public participation in accordance with the prescribed statutory process.

After such participation process all comments will be considered and the necessary changes will be affected, where after the final draft Scheme regulations will be submitted to Council for consideration and adoption. DEADP will be the final approving authority for the Breede Valley IZS.

The main objectives of the new IZS were the following:

- To integrate the 3 current zoning schemes applicable to the Breede Valley Municipal area into a single Integrated Zoning Scheme
 - To make provision for the present-day challenges of land use management in terms of new and modern land use functions
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- To devise modern mechanisms to facilitate and fast track desirable development outcomes
- To give recognition to the diversity of communities and areas and its corresponding needs and to make provision to accommodate these scenarios.

A link to “The New IZS” has been created on the Committees Drive, and its benefits as it relates to the main objectives, are as follows:

A variety of single residential zonings which caters for:

- variable development parameters in accordance with erf sizes which will allow smaller erven to have more relaxed building lines and other restrictions in order to develop the full potential of such properties;
- different sets of user rights and potential consent rights in accordance with the different needs of communities;
- low intensity densification in the form of duet housing opportunities.

A variety of General Residential Zones that includes group- and Town Housing, as well as flats with varying bulk and height factors for different density zones according to locality considerations.

Business Zones with different objectives in accordance with locality considerations and its functional role.

A variety of Industrial, Community, Conservation and Agricultural Zones to match the needs of a modern society,

OVERVIEW OF PROPOSED PROCESS

Following the required mandate from Council, the following process and associated timeframes to finalise and implement the SZSB are followed in three phases:

PHASE 1: Finalise SZSB (Completed)

- Scrutinize the content of the SZSB to consider and make sure that it covers any specific needs or challenges that the municipality faces
 - Develop zoning transition tables to determine the new zonings
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- Prepare Land Use Registers and determine a new zoning in terms of the SZSB for every property with the finalisation of a new associated zoning map.

PHASE 2: Public Participation process for SZSB

- Submit draft SZSB to Council for mandate to release same for purpose of public participation, including the proposed public participation process.
- Undertake Public participation and advertisement campaign.
- Evaluate any inputs on SZSB and finalise draft SZSB
- Communicate responses to parties who provided inputs.

PHASE 3: Approval and Implementation of SZSB

- Finalise SZSB and submit report to Council for final adoption.
- Publish adoption of SZSB [MSA s13(a) promulgation]
- Continue to address any bona fide zoning disputes

It is thus the purpose of this item to introduce the second phase in the drafting of the SZS

3. Financial Implications:

The project is undertaken in-house at no additional financial costs to the normal annual departmental operational cost.

4. Applicable Legislation / Council Policy

Spatial Land Use Management Act, Act 16 of 2013

Land Use Planning Act, Act 3 of 2014

Breed Valley Municipal Land Use Planning Bylaw, P. N. 7485, 8 September 2015

Comment of Directorates / Departments concerned:

Municipal Manager: Support the item and recommendation

Director: Community Services: Support the item and recommendation

Director: Strategic Support Services: Support the item and recommendation

Director: Financial Services: Support the item and recommendation

Director: Technical Services: Support the item and recommendation.

Senior Manager: Department: Municipal Planning and Building Control

This item is a legal compliance request and the IZS will now be taken through a complete 60 day public participation process including focus group discussions, open days, individual requests for comment and media publication.

Recommendation:

That in respect of

PROPOSED ADOPTION OF THE PROPOSED DRAFT STANDARD ZONING SCHEME BYLAW AND REQUEST FOR PERMISSION TO RELEASE SAME FOR THE PURPOSE OF PUBLIC PARTICIPATION

Discussed by Council at the Council Meeting held on 9 December 2019:

1. That the Proposed Draft Breede Valley Municipal Integrated Zoning Scheme and Zoning Map be submitted to the Department of Environmental Affairs and Development Planning for preliminary technical evaluation and;
2. that the Department: Municipal Planning and Building Control be granted permission from Council to release these draft documents for public participation in accordance with the prescribed statutory process
3. That after such public participation process all comments will be considered and the necessary changes will be affected, where after the final draft document will be drafted and submitted to Council for consideration and adoption.

To Action

P. Hartzenberg

6.4 ADDITIONAL ALLOCATIONS - ADJUSTMENTS BUDGET 2019/2020**9 DECEMBER 2019****File No. /s:** 3/2/2/15**Responsible Official:** R Ontong**Directorate:** Financial Services**Portfolio:** Financial Services

1. Purpose

To submit an Adjustments budget for the 2019/2020 financial year as a result of amendments / adjustments to allocations from Provincial Government during the 2019/20 financial year.

2. Background

In terms of the MFMA (Section 28) the approved budget may be revised through an adjustments budget.

A. Section 28(2) further provides that; An Adjustments budget -

- Must adjust the revenue and expenditure estimates downwards if there is a material under-collection of revenue during the year;
 - May appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmed already budgeted for;
 - May, within the prescribed framework, authorize unforeseen and unavoidable expenditure recommended by the Mayor;
 - May authorize the utilization of projected savings in one vote towards spending under another vote;
-

- May authorize the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by council;
- May correct any errors in the annual budget, and
- May provide for any other expenditure within a prescribed framework.

Municipal Budget and Reporting Regulations further provides that;

B. Timeframes for tabling of adjustment budgets

- An adjustment budget referred to in section 28(2)(b), (d) and (f) of the Act may be tabled in the Municipal Council at any time after the mid-year budget and performance assessment has been tabled in the council, but not later than 28 February of the current year;
- Only one adjustment budget referred to in sub regulations (1) may be tabled in the municipal council during a financial year, except when the additional revenues contemplated in section 28(2)(b) of the Act are allocations to a Municipality in a National or Provincial adjustments budget, in which case sub regulation (3) applies. If a National or provincial adjustment budget allocates or transfer additional revenue to a Municipality, the Mayor of the Municipality must, at the next available council meeting, but within 60 days of the approval of the relevant National or Provincial adjustment budget, table an adjustment budget referred to in section 28(2) (b) of the Act in the Municipal council to appropriate these additional.

3. Financial Implications:

Financial implications are contained in the detail in this report.

4. Applicable Legislation / Council Policy:

1. The MFMA Section 28, 30 and 16(3)
-

2. Municipal Budget and Reporting Regulations
 3. Council Budget related Policies
-

ADJUSTMENTS BUDGET SCHEDULE B REPORT 2019/20



BREEDE VALLEY

MUNICIPALITY • MUNISIPALITEIT • UMASIPALA

9 DECEMBER 2019

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SECTION A – Part 1

1. Glossary

Adjustments Budgets – Prescribed in section 28 of the Municipal Finance Management Act. It is the formal means by which a municipality may revise its budget during a financial year.

Allocations – Money received from Provincial and National Treasury.

Budget – The financial plan of a municipality.

Budget related policy – Policy of a municipality affecting or affected by the budget.

Capital Expenditure – Spending on municipal assets such as land, buildings and vehicles. Any capital expenditure must be reflected as an asset on a municipality's balance sheet.

Cash Flow Statement – A statement showing when actual cash will be received and spent by the Municipality, and the month end balances of cash and short term investments.

DORA – Division of Revenue Act. The annual piece of legislation that indicate the allocations from National Government to Local Government.

Equitable Share – A general grant paid to municipalities. It is predominantly targeted to assist with free basic services.

GDFI - Gross Domestic Fixed Investment

GFS – Government Finance Statistics. An internationally recognised classification system that facilitates comparisons between municipalities.

IDP – Integrated Development Plan. The main strategic planning document of a Municipality.

KPI – Key Performance Indicators. Measures of service output and/or outcome.

LM – Breede Valley Municipality.

MFMA - Municipal Finance Management Act (No 53 of 2003). The principle piece of legislation relating to municipal financial management.

MTREF – Medium Term Revenue and Expenditure Framework as prescribed by the MFMA sets out indicative revenue and projected expenditure for the budget year plus two outer financial years to determine the affordability level.

Operating Expenditure – Spending on the day to day expenses of a municipality such as general expenses, salaries & wages and repairs & maintenance.

Rates – Local Government tax based on assessed valuation of a property.

TMA – Total Municipal Account

SDBIP – Service Delivery Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.

Strategic Objectives – The main priorities of a municipality as set out in the IDP Budgeted spending must contribute towards achievement of these strategic objectives.

Vote – One of the main segments into which a budget is divided, usually at department level.

Abbreviations and Acronyms

AMR Automated Meter Reading

ASGISA Accelerated and Shared Growth Initiative

BPC Budget Planning Committee

CBD Central Business District

CFO Chief Financial Officer

CPI Consumer Price Index

CRRF	Capital Replacement Reserve Fund
DBSA	Development Bank of South Africa
DoRA	Division of Revenue Act
DWA	Department of Water Affairs
EE	Employment Equity
EEDSM	Energy Efficiency Demand Side Management
EM	Executive Mayor
FBS	Free basic services
GAMAP	Generally Accepted Municipal Accounting Practice
GDP	Gross domestic product
GDS	Gauteng Growth and Development Strategy
GFS	Government Financial Statistics
GRAP	General Recognised Accounting Practice
HR	Human Resources
HSRC	Human Science Research Council
IDP	Integrated Development Strategy
IT	Information Technology
kℓ	kilolitre
km	kilometre
KPA	Key Performance Area
KPI	Key Performance Indicator
kWh	kilowatt-hour
ℓ	litre
LED	Local Economic Development
MEC	Member of the Executive Committee
MFMA	Municipal Financial Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager

MMC	Member of Mayoral Committee
MPRA	Municipal Properties Rates Act
MSA	Municipal Systems Act
MTEF	Medium-term Expenditure Framework
MTREF	Medium-term Revenue and Expenditure Framework
NERSA	National Electricity Regulator South Africa
NGO	Non-Governmental organisations
NKPIs	National Key Performance Indicators
OHS	Occupational Health and Safety
OP	Operational Plan
PBO	Public Benefit Organisations
PHC	Provincial Health Care
PMS	Performance Management System
PPE	Property Plant and Equipment
PPP	Public Private Partnership
PTIS	Public Transport Infrastructure System
RG	Restructuring Grant
RSC	Regional Services Council
SALGA	South African Local Government Association
SAPS	South African Police Service
SDBIP	Service Delivery Budget Implementation Plan
SMME	Small Micro and Medium Enterprises

2. Mayors Report

The allocations made to the Breede Valley Municipality were amended in the Provincial Gazette Extraordinary, 8181, Thursday 26 November 2019. This Provincial Notice had the following amendments to the allocations of Breede Valley Municipality:

- Human Settlements Development Grant (Beneficiaries): - R80.50 Million
-

- Local Government Internship Grant: R80 000.00
- Community Development Workers (CDW) Operational Support Grant: R186 000.00

All conditional grants / funds allocated and transferred to the Breede Valley Municipality has specific conditions in terms of the timeframes and the type of spending to be incurred by the municipality during the 2019/20 financial year.

We as a municipality will continuously strive to successfully implement all projects, especially the projects funded from external sources such as grants. These projects add great value given the challenging economic environment faced by municipalities to ultimately deliver better services within the Breede Valley Municipality.

3. Resolutions

That council approves the following:

- To approve the adjustments budget as tabled in terms of section 28 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).
- The recommendations with regard to resolutions are contained at the end of this report and have been prepared and presented according to the budget regulations.

4. Executive Summary

The 2019/20 budget of Breede Valley Municipality is adjusted to accommodate the amendments as per Provincial Gazette Extraordinary, 8181, Thursday 26 November 2019 from Provincial Government.

The additional / amended allocations relate to the following grants:

NAME OF GRANT	R '000
Human Settlements Development Grant (Beneficiaries): Appointment and payments of Transhex service provider conducted by Department of Human Settlements	-R80.50m
Local Government Internship Grant:	R80 000.00

Local Government Interns	
Community Development Workers (CDW) Operational Support Grant:	R186 000.00
Community Development Workers (CDW) Operational Support Grant	

The 2019/20 Adjustments Budget was compiled in accordance with section 28 of the Municipal Finance Management Act and regulation 23 of the Municipal Budget and Reporting Regulations.

In compiling the 2019/2020 Adjustments Budget, the importance of credibility, sustainability, responsiveness and affordability remains integral in striving to achieve the desired outcome of effective and efficient service delivery.

The table above is a budget summary and provides a concise overview of Breede Valley Municipality's budget from all the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.

B2 Consolidated Adjustments Budget Financial Performance by Standard Classification

WC025 Breede Valley - Table B2 Adjustments Budget Financial Performance (functional classification) - 06 December 2019

Standard Description	Ref	Budget Year 2019/20									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1, 4	A	5	6	7	8	9	10	11	12		
		A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
Governance and administration		202 484	203 784	-	-	-	266	-	266	204 050	213 198	225 764
Executive and council		147	647	-	-	-	-	-	-	647	1 055	164
Finance and administration		202 337	203 137	-	-	-	266	-	266	203 403	212 144	225 600
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		169 899	169 899	-	-	-	(80 500)	-	(80 500)	89 399	159 358	133 382
Community and social services		11 585	11 585	-	-	-	-	-	-	11 585	11 744	12 508
Sport and recreation		11 374	11 374	-	-	-	-	-	-	11 374	6 012	6 388
Public safety		1 577	1 577	-	-	-	-	-	-	1 577	1 754	1 873
Housing		145 363	145 363	-	-	-	(80 500)	-	(80 500)	64 863	139 847	112 612
Health		-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		153 865	153 865	-	-	-	-	-	-	153 865	137 189	136 462
Planning and development		6 823	6 823	-	-	-	-	-	-	6 823	1 679	1 780
Road transport		144 780	144 780	-	-	-	-	-	-	144 780	135 510	134 682
Environmental protection		2 262	2 262	-	-	-	-	-	-	2 262	-	-
Trading services		759 614	759 114	-	-	-	-	-	-	759 114	783 678	811 388
Energy sources		437 077	437 077	-	-	-	-	-	-	437 077	465 633	491 393
Water management		122 146	122 146	-	-	-	-	-	-	122 146	119 753	121 195
Waste water management		134 983	134 483	-	-	-	-	-	-	134 483	138 059	134 557
Waste management		65 408	65 408	-	-	-	-	-	-	65 408	60 233	64 244
Other		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	1 285 862	1 286 662	-	-	-	(80 234)	-	(80 234)	1 206 428	1 293 423	1 306 997
Expenditure - Functional												
Governance and administration		226 021	226 821	-	-	-	266	-	266	227 087	236 662	251 267
Executive and council		35 162	35 162	-	-	-	-	-	-	35 162	38 476	40 160
Finance and administration		186 804	187 604	-	-	-	266	-	266	187 870	193 850	206 470
Internal audit		4 055	4 055	-	-	-	-	-	-	4 055	4 336	4 637
Community and public safety		227 544	227 544	-	-	-	(80 500)	-	(80 500)	147 044	227 342	207 069
Community and social services		24 705	24 705	-	-	-	-	-	-	24 705	26 148	28 042
Sport and recreation		29 926	29 926	-	-	-	-	-	-	29 926	32 212	35 551
Public safety		31 462	31 462	-	-	-	-	-	-	31 462	33 607	35 925
Housing		141 345	141 345	-	-	-	(80 500)	-	(80 500)	60 845	135 262	107 433
Health		106	106	-	-	-	-	-	-	106	112	119
Economic and environmental services		173 603	173 603	-	-	-	-	-	-	173 603	177 821	184 524
Planning and development		15 789	15 789	-	-	-	-	-	-	15 789	16 873	18 033
Road transport		154 155	154 155	-	-	-	-	-	-	154 155	159 461	164 906
Environmental protection		3 658	3 658	-	-	-	-	-	-	3 658	1 487	1 585
Trading services		543 855	543 855	-	-	-	-	-	-	543 855	579 362	620 209
Energy sources		373 300	373 300	-	-	-	-	-	-	373 300	396 262	422 447
Water management		61 945	61 945	-	-	-	-	-	-	61 945	66 632	72 723
Waste water management		61 754	61 754	-	-	-	-	-	-	61 754	65 587	70 282
Waste management		46 856	46 856	-	-	-	-	-	-	46 856	50 882	54 757
Other		882	882	-	-	-	-	-	-	882	935	991
Total Expenditure - Functional	3	1 171 905	1 172 705	-	-	-	(80 234)	-	(80 234)	1 092 471	1 222 122	1 264 060
Surplus/ (Deficit) for the year		113 957	113 957	-	-	-	-	-	-	113 957	71 301	42 936

Table B2 above is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The GFS standard classification divides the municipal services into 15 functional areas.

Total Revenue on this table includes capital revenues (Transfers recognized – capital) and so does not balance to the operating revenue shown on Table B4.

B3 Consolidated Adjustments Budget Financial Performance by Municipal Vote

WC025 Breede Valley - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 06 December 2019

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H		
Revenue by Vote	1											
Vote 1 - Council General		147	147	-	-	-	-	-	-	147	155	164
Vote 2 - Municipal Manager		7 103	7 103	-	-	-	-	-	-	7 103	1 820	975
Vote 3 - Strategic Support Services		1 896	1 896	-	-	-	80	-	80	1 976	384	407
Vote 4 - Financial Services		195 104	195 904	-	-	-	-	-	-	195 904	207 176	220 335
Vote 5 - Community Services		298 864	298 864	-	-	-	(80 314)	-	(80 314)	218 550	287 864	267 010
Vote 6 - Technical Services		782 748	782 748	-	-	-	-	-	-	782 748	796 024	818 106
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	1 285 862	1 286 662	-	-	-	(80 234)	-	(80 234)	1 206 428	1 293 423	1 306 997
Expenditure by Vote	1											
Vote 1 - Council General		31 992	31 992	-	-	-	-	-	-	31 992	34 185	36 534
Vote 2 - Municipal Manager		10 657	10 707	-	-	-	-	-	-	10 707	12 293	12 181
Vote 3 - Strategic Support Services		59 013	59 013	-	-	-	80	-	80	59 093	62 916	67 088
Vote 4 - Financial Services		89 078	89 827	-	-	-	-	-	-	89 827	93 041	99 037
Vote 5 - Community Services		334 757	334 757	-	-	-	(80 314)	-	(80 314)	254 443	332 951	313 518
Vote 6 - Technical Services		646 409	646 409	-	-	-	-	-	-	646 409	686 736	735 702
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	1 171 905	1 172 705	-	-	-	(80 234)	-	(80 234)	1 092 471	1 222 122	1 264 060
Surplus/ (Deficit) for the year	2	113 957	113 957	-	-	-	-	-	-	113 957	71 301	42 936

Table B3 above is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure Breede Valley Municipality. This means it is possible to present the operating surplus or deficit of a vote.

B4 Consolidated Adjustments Budget Financial Performance (Revenue and Expenditure)

WC025 Breede Valley - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 06 December 2019

Description	Ref	Budget Year 2019/20									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Properly rates	2	139 998	139 998	-	-	-	-	-	-	139 998	148 398	157 302
Service charges - electricity revenue	2	418 573	418 573	-	-	-	-	-	-	418 573	442 605	464 735
Service charges - water revenue	2	72 274	72 274	-	-	-	-	-	-	72 274	76 610	81 207
Service charges - sanitation revenue	2	72 847	72 847	-	-	-	-	-	-	72 847	77 969	82 647
Service charges - refuse revenue	2	40 088	40 088	-	-	-	-	-	-	40 088	42 332	44 872
Rental of facilities and equipment		10 589	10 589	-	-	-	-	-	-	10 589	9 036	9 578
Interest earned - external investments		11 854	11 854	-	-	-	-	-	-	11 854	12 518	13 269
Interest earned - outstanding debtors		6 158	6 158	-	-	-	-	-	-	6 158	6 528	6 920
Dividends received		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		118 474	118 474	-	-	-	-	-	-	118 474	118 556	123 081
Licences and permits		3 616	3 616	-	-	-	-	-	-	3 616	3 818	4 047
Agency services		8 230	8 230	-	-	-	-	-	-	8 230	8 690	9 212
Transfers and subsidies		259 006	259 806	-	-	-	(80 234)	-	(80 234)	179 572	256 290	237 607
Other revenue	2	12 798	12 798	-	-	-	-	-	-	12 798	13 515	14 326
Gains on disposal of PPE		1 257	1 257	-	-	-	-	-	-	1 257	1 327	1 407
Total Revenue (excluding capital transfers and contributions)		1 175 760	1 176 560	-	-	-	(80 234)	-	(80 234)	1 096 326	1 218 193	1 250 210
Expenditure By Type												
Employee related costs		336 104	336 104	-	-	-	-	-	-	336 104	365 646	397 413
Remuneration of councillors		18 780	18 780	-	-	-	-	-	-	18 780	20 095	21 502
Debt impairment		98 058	98 058	-	-	-	-	-	-	98 058	99 280	100 663
Depreciation & asset impairment		91 139	91 139	-	-	-	-	-	-	91 139	96 242	102 017
Finance charges		23 654	23 654	-	-	-	-	-	-	23 654	22 833	24 203
Bulk purchases		296 838	296 838	-	-	-	-	-	-	296 838	314 048	332 891
Other materials		24 425	24 896	-	-	-	186	-	186	25 082	25 276	26 902
Contracted services		82 705	82 536	-	-	-	-	-	-	82 536	81 135	85 019
Transfers and subsidies		125 484	129 397	-	-	-	(80 500)	-	(80 500)	48 897	118 395	89 483
Other expenditure		71 229	67 815	-	-	-	80	-	80	67 895	75 489	80 063
Loss on disposal of PPE		3 489	3 489	-	-	-	-	-	-	3 489	3 684	3 905
Total Expenditure		1 171 905	1 172 705	-	-	-	(80 234)	-	(80 234)	1 092 471	1 222 122	1 264 060
Surplus/(Deficit)		3 855	3 855	-	-	-	-	-	-	3 855	(3 929)	(13 851)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		110 102	110 102	-	-	-	-	-	-	110 102	75 230	56 787
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) before taxation		113 957	113 957	-	-	-	-	-	-	113 957	71 301	42 936
Taxation		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		113 957	113 957	-	-	-	-	-	-	113 957	71 301	42 936
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		113 957	113 957	-	-	-	-	-	-	113 957	71 301	42 936
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		113 957	113 957	-	-	-	-	-	-	113 957	71 301	42 936

Table B4 above is a view of the budgeted financial performance in relation to the revenue by source and expenditure by type.

B5 Consolidated Adjustments Budget Capital Expenditure Vote and Funding

WC025 Breede Valley - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 06 December 2019

Description	Ref	Budget Year 2019/20									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	+1 2020/21	+2 2021/22
Capital expenditure - Vote												
Multi-year expenditure to be adjusted	2											
Vote 1 - Council General		-	5	-	-	-	-	-	-	5	-	-
Vote 2 - Municipal Manager		-	2 495	-	-	-	-	-	-	2 495	-	-
Vote 3 - Strategic Support Services		-	1 422	-	-	-	-	-	-	1 422	-	-
Vote 4 - Financial Services		-	1 450	-	-	-	-	-	-	1 450	-	-
Vote 5 - Community Services		8 480	9 915	-	-	-	-	-	-	9 915	3 000	10 773
Vote 6 - Technical Services		76 043	115 713	-	-	-	-	-	-	115 713	99 801	92 480
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	84 523	131 000	-	-	-	-	-	-	131 000	102 801	103 252
Single-year expenditure to be adjusted	2											
Vote 1 - Council General		5	-	-	-	-	-	-	-	5	5	5
Vote 2 - Municipal Manager		5 105	2 610	-	-	-	-	-	-	2 610	5	5
Vote 3 - Strategic Support Services		1 422	900	-	-	-	-	-	-	900	5	5
Vote 4 - Financial Services		2 255	805	-	-	-	-	-	-	805	805	805
Vote 5 - Community Services		7 966	6 851	-	-	-	-	-	-	6 851	2 535	5
Vote 6 - Technical Services		90 426	61 807	-	-	-	-	-	-	61 807	30 575	5 256
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		107 199	72 973	-	-	-	-	-	-	72 978	33 930	6 081
Total Capital Expenditure - Vote		191 723	203 973	-	-	-	-	-	-	203 978	136 731	109 334
Capital Expenditure - Functional												
Governance and administration		3 312	4 212	-	-	-	-	-	-	4 212	2 625	825
Executive and council		10	10	-	-	-	-	-	-	10	10	10
Finance and administration		3 302	4 202	-	-	-	-	-	-	4 202	2 615	815
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		17 561	18 661	-	-	-	-	-	-	18 661	6 030	10 773
Community and social services		7 766	8 066	-	-	-	-	-	-	8 066	3 030	8 000
Sport and recreation		7 971	8 771	-	-	-	-	-	-	8 771	2 500	-
Public safety		1 824	1 824	-	-	-	-	-	-	1 824	500	2 773
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		27 560	29 794	-	-	-	-	-	-	29 794	22 836	8 500
Planning and development		5 100	5 100	-	-	-	-	-	-	5 100	-	-
Road transport		22 460	24 694	-	-	-	-	-	-	24 694	22 836	8 500
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		143 290	151 306	-	-	-	-	-	-	151 306	105 239	89 236
Energy sources		30 595	36 990	-	-	-	-	-	-	36 990	26 008	29 009
Water management		40 727	42 249	-	-	-	-	-	-	42 249	34 572	35 921
Waste water management		48 665	48 765	-	-	-	-	-	-	48 765	44 660	18 671
Waste management		23 303	23 303	-	-	-	-	-	-	23 303	-	5 635
Other		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	191 723	203 973	-	-	-	-	-	-	203 973	136 731	109 334
Funded by:												
National Government		44 502	44 502	-	-	-	-	-	-	44 502	51 230	56 787
Provincial Government		65 100	65 100	-	-	-	-	-	-	65 100	24 000	-
District Municipality		500	500	-	-	-	-	-	-	500	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	110 102	110 102	-	-	-	-	-	-	110 102	75 230	56 787
Borrowing		-	162	-	-	-	-	-	-	162	-	-
Internally generated funds		81 621	93 710	-	-	-	-	-	-	93 710	61 501	52 547
Total Capital Funding		191 723	203 973	-	-	-	-	-	-	203 973	136 731	109 334

Table B5 is a breakdown of the capital programmed in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments

B6 Consolidated Adjustments Budget Financial Position

WC025 Breede Valley - Table B6 Adjustments Budget Financial Position - 06 December 2019

Description	Ref	Budget Year 2019/20									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2020/21 Adjusted Budget	+2 2021/22 Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H		
ASSETS												
Current assets												
Cash		74 388	74 388	-	-	-	-	-	-	74 388	85 234	101 048
Call investment deposits	1	40 000	40 000	-	-	-	-	-	-	40 000	40 000	40 000
Consumer debtors	1	150 394	150 394	-	-	-	-	-	-	150 394	176 396	203 698
Other debtors		66 081	66 081	-	-	-	-	-	-	66 081	69 385	72 854
Current portion of long-term receivables		524	524	-	-	-	-	-	-	524	498	473
Inventory		15 853	15 853	-	-	-	-	-	-	15 853	16 804	17 812
Total current assets		347 239	347 239	-	-	-	-	-	-	347 239	388 317	435 886
Non current assets												
Long-term receivables		3 882	3 882	-	-	-	-	-	-	3 882	3 493	3 144
Investments		-	-	-	-	-	-	-	-	-	-	-
Investment property		21 786	21 786	-	-	-	-	-	-	21 786	21 786	21 786
Investment in Associate		-	-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	1	2 349 185	2 361 435	-	-	-	-	-	-	2 361 435	2 390 250	2 398 179
Biological		-	-	-	-	-	-	-	-	-	-	-
Intangible		7 165	7 165	-	-	-	-	-	-	7 165	6 588	5 976
Other non-current assets		-	-	-	-	-	-	-	-	-	-	-
Total non current assets		2 382 017	2 394 268	-	-	-	-	-	-	2 394 268	2 422 117	2 429 085
TOTAL ASSETS		2 729 256	2 741 507	-	-	-	-	-	-	2 741 507	2 810 434	2 864 971
LIABILITIES												
Current liabilities												
Bank overdraft		-	-	-	-	-	-	-	-	-	-	-
Borrowing		11 702	11 702	-	-	-	-	-	-	11 702	13 041	14 536
Consumer deposits		4 147	4 147	-	-	-	-	-	-	4 147	4 396	4 659
Trade and other payables		68 373	68 373	-	-	-	-	-	-	68 373	72 175	76 206
Provisions		36 642	36 642	-	-	-	-	-	-	36 642	38 474	40 398
Total current liabilities		120 863	120 863	-	-	-	-	-	-	120 863	128 085	135 798
Non current liabilities												
Borrowing	1	192 179	192 179	-	-	-	-	-	-	192 179	179 139	164 603
Provisions	1	236 411	236 411	-	-	-	-	-	-	236 411	240 747	245 297
Total non current liabilities		428 590	428 590	-	-	-	-	-	-	428 590	419 886	409 900
TOTAL LIABILITIES		549 453	549 453	-	-	-	-	-	-	549 453	547 971	545 698
NET ASSETS	2	2 179 803	2 192 054	-	-	-	-	-	-	2 192 054	2 262 463	2 319 272
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		2 179 803	2 192 054	-	-	-	-	-	-	2 192 054	2 262 463	2 319 272
Reserves		-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY		2 179 803	2 192 054	-	-	-	-	-	-	2 192 054	2 262 463	2 319 272

Table B6 is consistent with international standards of good financial management practice and assist stakeholders in understanding the impact of the budget on the statement of financial position (balance sheet).

This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as “accounting”

Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.

B7 Consolidated Adjustments Budget Cash Flows

WC025 Breede Valley - Table B7 Adjustments Budget Cash Flows - 06 December 2019

Description	Ref	Budget Year 2019/20									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2020/21	+2 2021/22
R thousands		A	A1	B	C	D	E	F	G	H		
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		132 998	132 998	-	-	-	-	-	-	132 998	140 978	149 437
Service charges		596 038	596 038	-	-	-	-	-	-	596 038	631 273	664 723
Other revenue		62 863	62 863	-	-	-	-	-	-	62 863	62 754	67 810
Government - operating	1	259 006	259 806	-	-	-	(80 234)	-	(80 234)	179 572	256 290	237 607
Government - capital	1	110 102	110 102	-	-	-	-	-	-	110 102	75 230	56 787
Interest		18 012	18 012	-	-	-	-	-	-	18 012	19 046	20 188
Dividends		-	-	-	-	-	-	-	-	-	-	-
Payments												
Suppliers and employees		(833 571)	(830 457)	-	-	-	(266)	-	(266)	(830 723)	(885 372)	(947 695)
Finance charges		(23 996)	(23 996)	-	-	-	-	-	-	(23 996)	(22 676)	(21 336)
Transfers and Grants	1	(125 484)	(129 397)	-	-	-	80 500	-	80 500	(48 897)	(118 395)	(89 483)
NET CASH FROM/(USED) OPERATING ACTIVITIES		195 970	195 970	-	-	-	-	-	-	195 970	159 129	138 039
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) other non-current receivables		50	50	-	-	-	-	-	-	50	50	50
Decrease (Increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-
Payments												
Capital assets		(191 723)	(203 973)	-	-	-	-	-	-	(203 973)	(136 731)	(109 334)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(191 673)	(203 923)	-	-	-	-	-	-	(203 923)	(136 681)	(109 284)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		50	50	-	-	-	-	-	-	50	100	100
Payments												
Repayment of borrowing		(10 410)	(10 410)	-	-	-	-	-	-	(10 410)	(11 702)	(13 041)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(10 360)	(10 360)	-	-	-	-	-	-	(10 360)	(11 602)	(12 941)
NET INCREASE/ (DECREASE) IN CASH HELD												
Cash/cash equivalents at the year begin:	2	120 450	109 867	-	-	-	-	-	-	109 867	114 388	125 234
Cash/cash equivalents at the year end:	2	114 388	91 553	-	-	-	-	-	-	91 553	125 234	141 048

The budgeted cash flow statement is the first measurement in determining if the budget is funded. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.

B8 Consolidated Cash Backed Reserves/Accumulated Surplus Reconciliation

WC025 Breede Valley - Table B8 Cash backed reserves/accumulated surplus reconciliation - 06 December 2019

Description	Ref	Budget Year 2019/20									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H	+1 2020/21	+2 2021/22
R thousands												
Cash and investments available												
Cash/cash equivalents at the year end	1	114 388	91 553	-	-	-	-	-	-	91 553	125 234	141 048
Other current investments > 90 days		-	22 834	-	-	-	-	-	-	22 834	0	-
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		114 388	114 388	-	-	-	-	-	-	114 388	125 234	141 048
Applications of cash and investments												
Unspent conditional transfers		5 000	5 000	-	-	-	-	-	-	5 000	5 000	5 000
Unspent borrowing		-	-	-	-	-	-	-	-	-	-	-
Statutory requirements		-	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	2	(128 470)	(128 470)	-	-	-	-	-	-	(128 470)	(151 034)	(174 570)
Other provisions		-	-	-	-	-	-	-	-	-	-	-
Long term investments committed		-	53 865	-	-	-	-	(53 865)	(53 865)	-	-	-
Reserves to be backed by cash/investments		53 865	-	-	-	-	-	-	-	53 865	70 557	64 311
Total Application of cash and investments:		(69 605)	(69 605)	-	-	-	-	(53 865)	(53 865)	(69 605)	(75 477)	(105 260)
Surplus(shortfall)		183 993	183 993	-	-	-	-	53 865	53 865	183 993	200 711	246 308

The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.

B9 Consolidated Asset Management

WC025 Brede Valley - Table B9 Asset Management - 06 December 2019

Sub-accounts	Description	Ref	Budget Year 2019/20										Budget Year	Budget Year									
			Original Budget A	Prior Adjusted 7 A1	Accum. Funds B	Multi-year capital C	Unfore. Unavoid. 10 D	Nat. or Prov. 11 E	Other Adjusts. 12 F	Total Adjusts. 13 G	Adjusted Budget 14 H	2019/20 Adjusted Budget	2020/21 Adjusted Budget										
CAPITAL EXPENDITURE																							
Total New Assets to be adjusted													156 726	160 048							160 048	99 093	75 082
	Roads Infrastructure	1	19 330	19 330						19 330	19 330	19 006											
	Storm water Infrastructure		15 465	15 465						15 465	15 911	10 077											
	Electrical Infrastructure		15 068	15 068						15 068	15 068	18 006											
	Water Supply Infrastructure		33 294	34 816						34 816	31 338	21 169											
	Sewerage Infrastructure		22 471	22 571						22 571	7 120	8 594											
	Solid Waste Infrastructure		18 453	18 453						18 453		388											
	Rail Infrastructure																						
	Coastal Infrastructure																						
	Information and Communication Infrastructure																						
	Infrastructure		121 088	122 707						122 707	80 073	58 237											
	Community Facilities		4 659	4 659						4 659		2 773											
	Sport and Recreation Facilities		8 861	8 861						8 861	3 000	6 000											
	Community Assets		13 000	13 000						13 000	3 000	10 773											
	Heritage Assets																						
	Revenue Generating																						
	Non-revenue Generating																						
	Investment properties																						
	Operational Buildings		1 010	1 010						1 010	400	400											
	Housing																						
	Other Assets		1 010	1 010						1 010	400	400											
	Biological or Cultivated Assets																						
	Services																						
	Licences and Rights		30	30						30													
	Intangible Assets																						
	Computer Equipment		30	30						30													
	Furniture and Office Equipment		1 000	1 150						1 150	250	25											
	Machinery and Equipment		17 850	18 350						18 350	3 800	5 647											
	Transport Assets		2 530	2 530						2 530	3 820												
	Land																						
	Zoo's, Marine and Non-biological Animals																						
	Total Renewal of Existing Assets to be adjusted	2	18 653	27 120						27 120	23 787	29 273											
	Roads Infrastructure		4 400	8 434						8 434	2 200	7 500											
	Storm water Infrastructure		1 500	1 500						1 500													
	Electrical Infrastructure		7 977	14 210						14 210	11 000	11 000											
	Water Supply Infrastructure		4 000	4 000						4 000	6 907	9 003											
	Sewerage Infrastructure										3 680	3 680											
	Solid Waste Infrastructure																						
	Rail Infrastructure																						
	Coastal Infrastructure																						
	Information and Communication Infrastructure																						
	Infrastructure		17 877	26 344						26 344	23 787	29 273											
	Community Facilities																						
	Sport and Recreation Facilities																						
	Community Assets																						
	Heritage Assets																						
	Revenue Generating																						
	Non-revenue Generating																						
	Investment properties																						
	Operational Buildings																						
	Housing																						
	Other Assets																						
	Biological or Cultivated Assets																						
	Services																						
	Licences and Rights																						
	Intangible Assets																						
	Computer Equipment		777	777						777													
	Furniture and Office Equipment																						
	Machinery and Equipment																						
	Transport Assets																						
	Land																						
	Zoo's, Marine and Non-biological Animals																						
	Total Upgrading of Existing Assets to be adjusted	2a	16 344	16 806						16 806	13 850	4 979											
	Roads Infrastructure		2 000	2 000						2 000	1 000	1 000											
	Storm water Infrastructure		1 300	1 300						1 300													
	Electrical Infrastructure		3 433	3 433						3 433		3 979											
	Water Supply Infrastructure		50	50						50	10 000												
	Sewerage Infrastructure																						
	Solid Waste Infrastructure																						
	Rail Infrastructure																						
	Coastal Infrastructure																						
	Information and Communication Infrastructure																						
	Infrastructure		6 783	6 783						6 783	11 000	4 979											
	Community Facilities		50	500						350													
	Sport and Recreation Facilities		7 161	7 161						7 161	2 500												
	Community Assets		7 211	7 511						7 511	2 500												
	Heritage Assets																						
	Revenue Generating																						
	Non-revenue Generating																						
	Investment properties																						
	Operational Buildings		2 350	2 512						2 512	350												
	Housing																						
	Other Assets		2 350	2 512						2 512	350												
	Biological or Cultivated Assets																						
	Services																						
	Licences and Rights																						
	Intangible Assets																						
	Computer Equipment																						
	Furniture and Office Equipment																						
	Machinery and Equipment																						
	Transport Assets																						
	Land																						
	Zoo's, Marine and Non-biological Animals																						
	Total Capital Expenditure to be adjusted	4	191 723	203 973						203 973	136 731	109 334											
	Roads Infrastructure		22 735	24 969						24 969	22 896	8 500											
	Storm water Infrastructure		18 965	18 965						18 965	15 911	10 077											
	Electrical Infrastructure		24 345	30 578						30 578	26 008	29 009											
	Water Supply Infrastructure		42 249	42 249						42 249	36 545	36 545											
	Sewerage Infrastructure		22 521	22 621						22 621	20 800	12 274											
	Solid Waste Infrastructure		18 453	18 453						18 453		388											
	Rail Infrastructure																						
	Coastal Infrastructure																						
	Information and Communication Infrastructure																						
	Infrastructure		145 745	155 834						155 834	123 861	92 489											
	Community Facilities		4 709	9 009						3 500		2 773											
	Sport and Recreation Facilities		16 022	16 022						16 022	5 500	8 000											
	Community Assets		20 731	21 031						21 031	9 500	10 773											
	Heritage Assets																						
	Revenue Generating																						
	Non-revenue Generating																						
	Investment properties																						
	Operational Buildings		3 360	3 522						3 522	750	400											
	Housing																						
	Other Assets		3 360	3 522						3 522	750	400											
	Biological or Cultivated Assets																						
	Services																						
	Licences and Rights																						
	Intangible Assets																						
	Computer Equipment		777	1 527						1 527													
	Furniture and Office Equipment		1 000	1 150						1 150	250	25											
	Machinery and Equipment		17 850	18 350						18 350	3 800	5 647											
	Transport Assets		2 530	2 530						2 530	3 820												
	Land																						
	Zoo's, Marine and Non-biological Animals																						
	TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	2 378 135	2 390 386						2 390 386	2 418 624	2 425 941											
	Roads Infrastructure		467 185	469 419						469 419	462 608	441 987											

Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.

B10 Consolidated Basic Service Delivery Measurement

WC025 Breede Valley - Table B10 Basic service delivery measurement - 06 December 2019

Description	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Household service targets	1											
Water:												
Piped water inside dwelling		19 372	19 372	-	-	-	-	-	-	19 372	19 372	19 372
Piped water inside yard (but not in dwelling)		3 879	3 879	-	-	-	-	-	-	3 879	3 879	3 879
Using public tap (at least min.service level)	2	6 949	6 949	-	-	-	-	-	-	6 949	6 949	6 949
Other water supply (at least min.service level)		-	-	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		30 200	30 200	-	-	-	-	-	-	30 200	30 200	30 200
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	3,4	-	-	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
Total number of households	5	30 200	30 200	-	-	-	-	-	-	30 200	30 200	30 200
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		18 555	18 555	-	-	-	-	-	-	18 555	18 555	18 555
Flush toilet (with septic tank)		2 687	2 687	-	-	-	-	-	-	2 687	2 687	2 687
Chemical toilet		4 263	4 263	-	-	-	-	-	-	4 263	4 263	4 263
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		25 504	25 504	-	-	-	-	-	-	25 504	25 504	25 504
Bucket toilet		-	-	-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
Total number of households	5	25 504	25 504	-	-	-	-	-	-	25 504	25 504	25 504
Energy:												
Electricity (at least min. service level)		2 977	2 977	-	-	-	-	-	-	2 977	2 977	2 977
Electricity - prepaid (> min.service level)		21 150	21 150	-	-	-	-	-	-	21 150	21 150	21 170
<i>Minimum Service Level and Above sub-total</i>		24 127	24 127	-	-	-	-	-	-	24 127	24 137	24 147
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
Total number of households	5	24 127	24 127	-	-	-	-	-	-	24 127	24 137	24 147
Refuse:												
Removed at least once a week (min.service)		48 995	48 995	-	-	-	-	-	-	48 995	48 995	48 995
<i>Minimum Service Level and Above sub-total</i>		48 995	48 995	-	-	-	-	-	-	48 995	48 995	48 995
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
Total number of households	5	48 995	48 995	-	-	-	-	-	-	48 995	48 995	48 995
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		8 025	8 025	-	-	-	-	-	-	8 025	8 025	8 025
Sanitation (free minimum level service)		8 025	8 025	-	-	-	-	-	-	8 025	8 025	8 025
Electricity/other energy (50kwh per household per month)		8 025	8 025	-	-	-	-	-	-	8 025	8 025	8 025
Refuse (removed at least once a week)		8 025	8 025	-	-	-	-	-	-	8 025	8 025	8 025
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		8 936	8 936	-	-	-	-	-	-	8 936	9 472	10 040
Sanitation (free sanitation service to indigent households)		16 120	16 120	-	-	-	-	-	-	16 120	17 088	18 113
Electricity/other energy (50kwh per indigent household per month)		4 522	4 522	-	-	-	-	-	-	4 522	4 793	5 081
Refuse (removed once a week for indigent households)		8 891	8 891	-	-	-	-	-	-	8 891	9 425	9 990
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		9 567	9 567	-	-	-	-	-	-	9 567	9 567	9 567
Total cost of FBS provided		48 036	48 036	-	-	-	-	-	-	48 036	50 344	52 790
Highest level of free service provided												
Property rates (R'000 value threshold)		150 000	150 000	-	-	-	-	-	-	150 000	150 000	150 000
Water (kilolitres per household per month)		10	10	-	-	-	-	-	-	10	10	10
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		260,87	260,87	-	-	-	-	-	-	261	260,87	260,87
Electricity (kw per household per month)		50	50	-	-	-	-	-	-	50	50	50
Refuse (average litres per week)		240	240	-	-	-	-	-	-	240	240	240
Revenue cost of free services provided (R'000)	17											
Property rates (briff adjustment) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		31 981	31 981	-	-	-	-	-	-	31 981	33 900	35 934
Water (in excess of 6 kilolitres per indigent household per month)		1 340	1 340	-	-	-	-	-	-	1 340	1 421	1 506
Sanitation (in excess of free sanitation service to indigent households)		2 418	2 418	-	-	-	-	-	-	2 418	2 563	2 717
Electricity/other energy (in excess of 50 kwh per indigent household per month)		678	678	-	-	-	-	-	-	678	719	762
Refuse (in excess of one removal a week for indigent households)		1 334	1 334	-	-	-	-	-	-	1 334	1 414	1 499
Municipal Housing - rental rebates		6 577	6 577	-	-	-	-	-	-	6 577	6 577	6 577
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	44 328	44 328	-	-	-	-	-	-	44 328	46 593	48 994

Table A10 provides an overview of service delivery levels, including backlogs (below minimum service level), for each of the main services

SECTION A – Part 2

1. Adjustments to Budget Inputs and assumptions

The 2019/2020 Adjustments Budget was compiled in line with Chapter 4 Municipal Finance Management Act and Chapter 2 Part 4 of the Municipal Budget and Reporting Regulations.

The 2019/20 Adjustments Budget remain consistent with the Long-Term Financial Plan to ensure continued synergy between long term planning and implementation planning.

The operational budget is adjusted in order to accommodate the amendments to allocations mentioned in this report. Please refer to table B4 and SB8 for all related amendments

2. Adjustments to Budget Funding

Budget funding in terms of operating and capital expenditure is set out on table B4.

WC025 Brede Valley - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 06 December 2019

Description	Ref	Budget Year 2019/20									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Property rates	2	139 998	139 998	--	--	--	--	--	--	139 998	148 398	157 302
Service charges - electricity revenue	2	418 573	418 573	--	--	--	--	--	--	418 573	442 605	464 735
Service charges - water revenue	2	72 274	72 274	--	--	--	--	--	--	72 274	76 610	81 207
Service charges - sanitation revenue	2	72 847	72 847	--	--	--	--	--	--	72 847	77 969	82 647
Service charges - refuse revenue	2	40 088	40 088	--	--	--	--	--	--	40 088	42 332	44 872
Rental of facilities and equipment		10 589	10 589	--	--	--	--	--	--	10 589	9 036	9 578
Interest earned - external investments		11 854	11 854	--	--	--	--	--	--	11 854	12 518	13 269
Interest earned - outstanding debtors		6 158	6 158	--	--	--	--	--	--	6 158	6 528	6 920
Dividends received		--	--	--	--	--	--	--	--	--	--	--
Fines, penalties and forfeits		118 474	118 474	--	--	--	--	--	--	118 474	118 556	123 081
Licences and permits		3 616	3 616	--	--	--	--	--	--	3 616	3 818	4 047
Agency services		8 230	8 230	--	--	--	--	--	--	8 230	8 690	9 212
Transfers and subsidies		259 006	259 806	--	--	--	(80 234)	--	(80 234)	179 572	256 290	237 607
Other revenue	2	12 798	12 798	--	--	--	--	--	--	12 798	13 515	14 326
Gains on disposal of PPE		1 257	1 257	--	--	--	--	--	--	1 257	1 327	1 407
Total Revenue (excluding capital transfers and contributions)		1 175 760	1 176 560	--	--	--	(80 234)	--	(80 234)	1 096 326	1 218 193	1 250 210
Expenditure By Type												
Employee related costs		336 104	336 104	--	--	--	--	--	--	336 104	365 646	397 413
Remuneration of councillors		18 780	18 780	--	--	--	--	--	--	18 780	20 095	21 502
Debt impairment		98 058	98 058	--	--	--	--	--	--	98 058	99 280	100 663
Depreciation & asset impairment		91 139	91 139	--	--	--	--	--	--	91 139	96 242	102 017
Finance charges		23 654	23 654	--	--	--	--	--	--	23 654	22 833	24 203
Bulk purchases		296 838	296 838	--	--	--	--	--	--	296 838	314 048	332 891
Other materials		24 425	24 896	--	--	--	186	--	186	25 082	25 276	26 902
Contracted services		82 705	82 536	--	--	--	--	--	--	82 536	81 135	85 019
Transfers and subsidies		125 484	129 397	--	--	--	(80 500)	--	(80 500)	48 897	118 395	89 483
Other expenditure		71 229	67 815	--	--	--	80	--	80	67 895	75 489	80 063
Loss on disposal of PPE		3 489	3 489	--	--	--	--	--	--	3 489	3 684	3 905
Total Expenditure		1 171 905	1 172 705	--	--	--	(80 234)	--	(80 234)	1 092 471	1 222 122	1 264 060
Surplus/(Deficit)		3 855	3 855	--	--	--	--	--	--	3 855	(3 929)	(13 851)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		110 102	110 102	--	--	--	--	--	--	110 102	75 230	56 787
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		--	--	--	--	--	--	--	--	--	--	--
Transfers and subsidies - capital (in-kind - all)		--	--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) before taxation		113 957	113 957	--	--	--	--	--	--	113 957	71 301	42 936
Taxation		--	--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) after taxation		113 957	113 957	--	--	--	--	--	--	113 957	71 301	42 936
Attributable to minorities		--	--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) attributable to municipality		113 957	113 957	--	--	--	--	--	--	113 957	71 301	42 936
Share of surplus/ (deficit) of associate		--	--	--	--	--	--	--	--	--	--	--
Surplus/ (Deficit) for the year		113 957	113 957	--	--	--	--	--	--	113 957	71 301	42 936

3. Adjustments to Expenditure on Allocations and Grant

Detailed particulars of budgeted allocations and grants can be found on SB8.

WC025 Breede Valley - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme - 06 December 2019

Description	Ref	Budget Year 2019/20							Budget Year	Budget Year
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2020/21	+2 2021/22
R thousands		A	A1	B	C	D	E	F		
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
<u>Operating expenditure of Transfers and Grants</u>										
National Government:		122 712	122 712	-	-	-	-	122 712	129 141	139 749
Local Government Equitable Share		117 997	117 997	-	-	-	-	117 997	127 591	138 199
Local Government Financial Management Grant		1 500	1 500	-	-	-	-	1 500	1 550	1 550
Expanded Public Works Programme Integrated grant		3 215	3 215	-	-	-	-	3 215	-	-
Provincial Government:		134 032	134 832	-	(80 234)	-	(80 234)	54 598	127 149	97 858
Human Settlement development Grant		122 820	122 820	-	(80 500)	-	(80 500)	42 320	115 580	86 500
Fin. Assistance to Mun for Maintenance and construction of transport infrastructure		146	146	-	-	-	-	146	167	167
Library Services: Conditional grant		9 738	9 738	-	-	-	-	9 738	10 027	10 578
Financial Management Support grant (FMSG)		280	1 080	-	-	-	-	1 080	-	-
Regional Socio-Economic Project		-	-	-	-	-	-	-	900	-
Thusong service centres Grant		220	220	-	-	-	-	220	-	110
Financial Management Capacity Building Grant		380	380	-	-	-	-	380	-	-
Municipal Accreditation and Capacity Building Grant		448	448	-	-	-	-	448	475	503
Local Government Internship Grant		-	-	-	80	-	80	80	-	-
Community Development Workers (CDW) Operational Support Grant		-	-	-	186	-	186	186	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		2 262	2 262	-	-	-	-	2 262	-	-
Work for water		2 262	2 262	-	-	-	-	2 262	-	-
Total operating expenditure of Transfers and Grants:		259 006	259 806	-	(80 234)	-	(80 234)	179 572	256 290	237 607
<u>Capital expenditure of Transfers and Grants</u>										
National Government:		44 502	44 502	-	-	-	-	44 502	51 230	56 787
Municipal Infrastructure grant		34 452	34 452	-	-	-	-	34 452	36 230	38 787
Integrated National Electrification Program		10 000	10 000	-	-	-	-	10 000	15 000	18 000
Finance Management Grant (FMG)		50	50	-	-	-	-	50	-	-
Provincial Government:		65 100	65 100	-	-	-	-	65 100	24 000	-
Human Settlement development Grant		60 000	60 000	-	-	-	-	60 000	24 000	-
Regional Socio-Economic Project		5 100	5 100	-	-	-	-	5 100	-	-
District Municipality:		500	500	-	-	-	-	500	-	-
CWDM Monetary Allocation		500	500	-	-	-	-	500	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		110 102	110 102	-	-	-	-	110 102	75 230	56 787
Total capital expenditure of Transfers and Grants		369 108	369 908	-	(80 234)	-	(80 234)	289 674	331 520	294 394

4. Adjustment to Allocations or Grants made by the Municipality

None.

5. Adjustment to Councillor Allowances and Employees

The changes to councillor allowances and employee related cost is provided on table B4.

6. Adjustment to Service Delivery and Budget

The monthly targets for revenue, expenditure and cash flows are provided in B10 - Section B Supporting Tables.

7. Adjustment to Capital Spending Detail

Information/detail regarding capital projects by vote is provided in Section B – Capital Budget, read with B5, B5B, SB16, SB17, SB18a, SB18b, SB18e and SB19.

8. Other Supporting Documents

- National treasury electronic revised budget report, SB1-SB19 as **Annexure A**
- Signed quality certificate as **Annexure B**
- Provincial Gazette Extraordinary, 8181, Thursday 26 December 2019 as **Annexure C**

Comment of Directorates / Departments concerned:

Municipal Manager:	Recommendation Supported
Director: Strategic Support Services:	Recommendation Supported
Director: Financial Services:	Recommendation Supported
Director: Technical Services:	Recommendation Supported
Director: Community Services:	Recommendation Supported

RECOMMENDATION:

That in respect of

ADJUSTMENTS BUDGET FOR 2019/20 – DECEMBER 2019

Discussed by Council at the Council meeting held on 9 December 2019

1. Council resolves that the Adjustment Budget of Breede Valley Municipality for the financial year 2019/20 be adjusted and approved with amendments as set out in the following;
 - a. Municipal Budget tables B1- B10
 - b. Municipal Budget supporting documentation SB1 - SB19

To Action

R. Ontong

7. **CONSIDERATION OF REPORTS, COMMUNICATIONS, PETITIONS AND APPLICATIONS DEALING WITH MATTERS OF URGENCY SUBMITTED BY THE MUNICIPAL MANAGER**

8. **CONSIDERATION OF MATTERS SUBMITTED BY THE CHAIRPERSON OF COUNCIL**

8.1 **APPOINTMENT OF SECUNDI TO SALGA WOMENS COMMISSION (SWC)**

File No./s: 2/1/4/4/2

Responsible Official: Speaker

Directorate: Mayco

Portfolio: Mayco

1. PURPOSE

For Council to appoint a female councillor as a secundi's for the incumbent representative to the SALGA Woman's Commission.

2. DISCUSSION

The SWC was formally launched in 2010 at the "Woman in Local Government Summit" in terms of section 4 of the SALGA Constitution.

The Commission has the purpose of ensuring that gender mainstreaming and women's issues in particular, receive adequate attention at Local Government in policy and practice.

Councillor Margaret Sampson is currently the official representative of BVM on the SWC.

SALGA formally requested municipalities to appointed secundi for their representatives to SWC.

3. FINANCIAL IMPLICATIONS

Expenditure in respect of attendance of SWC meetings and events

4. LEGAL FRAMEWORK

Constitution of the Public of SA, 1996 (Act 108 of 1996)

The position of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)

National Framework for Women's Empowerment and Gender Equality, 2002.

SALGA Constitution, Section 4

Submitted for Consideration

9. CONSIDERATION OF NOTICES OF MOTION AND NOTICES OF QUESTIONS WHICH SHALL APPEAR ON THE AGENDA IN THE ORDER IN WHICH THEY HAVE BEEN RECEIVED BY THE MUNICIPAL MANAGER

10. CONSIDERATION OF MOTIONS OF EXIGENCY

11. CLOSURE

11.1 COPY OF NOTICE PLACED ON NOTICE BOARDS

For information, a copy of the Notice follows:

NOTICE IS HEREBY GIVEN that a **COUNCIL MEETING** of the **Breede Valley Municipality** will be held on **THURSDAY, 28 NOVEMBER 2019 at 10:00** in the **COUNCIL CHAMBERS, CWDM, 51 TRAPPE STREET, WORCESTER**

Members of the media and the public wishing to attend the meeting must please contact **Mr. J.R. Botha (Public Relations Officer)** at **023 348 2807** during office hours to book one of the **16 (sixteen) seats available to the public** on a first come first served basis. The list will be closed at **16:30 on Tuesday, 26 November 2019** and will be handed to Security officials the morning of the meeting. Only persons whose names appear on the list will be allowed to attend the meeting and they must be seated at least five minutes before the scheduled start of the meeting. Once the meeting has started, no member of the public will be allowed into the meeting. If a member of the public leaves the meeting venue during the course of the meeting, he / she will not be allowed to return to the meeting.

KENNIS GESKIED HIERMEE dat 'n **RAADSVERGADERING** van die **Breede Vallei Munisipaliteit** op **DONDERDAG, 28 NOVEMBER 2019 om 10:00** gehou sal word in die **RAADSAAL, KWDM, TRAPPESTRAAT 51, WORCESTER**

Lede van die media en die publiek wat graag die vergadering wil bywoon moet asseblief **Mnr. J.R. Botha (Skakelbeampte)** by **023 348 2807** gedurende kantoorure kontak om een van die **16 (sestien) sitplekke wat vir die publiek beskikbaar is** op 'n "first come first served basis" te bespreek. Die lys sal om **16:30** op **Dinsdag, 26 November 2019** sluit en sal aan Sekuriteitbeamptes die oggend van die vergadering gegee word. Alleenlik persone wie se name op die lys verskyn sal toegelaat word om die vergadering by te woon en hulle moet 'n sitplek inneem minstens vyf minute voor die geskeduleerde tyd van die vergadering. Niemand sal tot die vergadering toegelaat word wanneer dit reeds begin het nie. Indien 'n lid van die publiek die vergaderplek gedurende die duur van die vergadering verlaat sal hy / sy nie weer tot die vergadering toegelaat word nie.

D. MCTHOMAS
MUNICIPAL MANAGER/MUNISIPALE BESTUURDER

NOVEMBER 2019
