SUBMISSION OF THE 2014 / 2015 BUDGET AND IDP PROCESS PLAN (5/1/1/) (DIRECTOR STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of the report

To submit the 2014/2015 Budget and IDP Process Plan to Council for consideration.

Legal Framework

Relevant documentation is attached on Pg 167 of Annexure 2 of the Mayco of 16 August 2013.

Section 21 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) stipulates as follows:

21. Budget preparation process

- (1) The mayor of a municipality must—
 - (a) co-ordinate 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
 - (iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

Section 29 of the Local government: Municipal Systems Act, 2000 (Act No. 32 of 2000) stipulates as follows:

29. Process to be followed

- (1) 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 time-frames for the different steps;

- (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—
 - (i) the local community to be consulted on its development needs and priorities;
 - (ii) the local community to participate in the drafting of the integrated development plan; and
 - (iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of 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 regulation.

Section 34 of the Local government: Municipal Systems Act, 2000 (Act No. 32 of 2000) stipulates as follows:

- 34. Annual review and amendment of integrated development plan a municipal council—
 - (a) must review its integrated development plan—
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and
 - (b) may amend its integrated development plan in accordance with a prescribed process

Recommendation

That the submitted 2014/2015 Budget and IDP Process Plan be approved.

This item served before the Mayoral Committee on 19 August 2013
Hierdie item het voor die Burgemeesterskomitee gedien op 19 Augustus 2013
Aanbeveling/ Recommendation

That the submitted 2014/2015 Budget and IDP Process Plan be approved.

Dat die voorgelegde 2014/2015 Begroting en GOP Prosesplan goedgekeur word.

Hierdie verslag het voor die Raad gedien op 29 Augustus 2013

This item served before Council on 29 August 2013

Eenparig Besluit / Unanimously Resolved

That the submitted 2014/2015 Budget and IDP Process Plan be approved.

Dat die voorgelegde 2014/2015 Begroting en GOP Prosesplan goedgekeur word.

		2013	2013	2013	2013	2013	2013	2014	2014	2014	2014	2014	2014	2014
IDP and Budget Process Plan	Legal Requirements	July	August	September	October	November	December	January	February	March	April	May	June	July
1. IDP and Budget Process														
1.1 Submit to EMT	MFMA 21		15											
1.2 Approve process plan	MFMA 21		29											
1.3 Notice to PGWC	Systems Act 29			3										
1.4 Public Notices of Process Plan	Systems Act 29			10										
1.5 Strategic workshop with ward committees and inputs by communites in different wards					31									
1.6 Strategic Workshop with Directors						8								
1.7 Strategic Workshop with Langeberg Mayco						15								
1.8 Strategic Workshop with Council						22								
2. Review IDP Public Meetings and Budget														
2.1 Public Sector Participation - Business/Health/Safety & Security etc.					17									
2.2 Priorities from CWDM					31									
2.3 Priorities from Directors					31									
2.4 Drafting of Business Plans for Capital Projects - 14/15					31									
2.5 Report to MM on Propose Capital Projects - 14/15						15								
2.6 Submit Review IDP to Directors - Link Reviewed IDP to budget						30								
2.7 CWDM Coordinating Strategic Workshop						30								
2.8 Updating of IDP Document								31						
3. Budget Process														
3.1 Inputs for Operational Budget (Directors & OMT's)							6							
3.2 Compiling of a Draft Budget for Discussion								31						
3.3 Revision of Policies - Directors	MFMA 21(1)(a)						6							
3.4 Approval of Organizational Structure for Budgetary Purpose by MM							13							
3.5 Compile Draft Budget									7					
3.6 Meeting with Mayor and MM	MFMA 21								14					
3.7 Workshop Draft Budget with budget Steering Committee									21					
3.8 Workshop Draft Budget with Council										7				
3.9 The Mayor tables the Budget, IDP and Budget Policies in Council	MFMA 16(2)									28				
3.10 Submit Electricity Tariffs to NERSA											11			
3.11 Advertise the Budget, IDP and Budget Policies in Council	MFMA 22(a)										9			
3.12 Submit tabled budget to National and Provincial Treasury	MFMA 22(b)										9			
3.13 Ward based meetings on Budget and IDP	MFMA 23(a)										30			
3.14 Submit inputs received with comments to CFO and MM												2		
3.15 Submit inputs received with comments to Mayor												9		
3.16 Council consider approval of the Budget, IDP and Budget Policies	MFMA 24(1)											29		
3.17 Submit approved budget to National and Provincial Treasury	MFMA 24(3)												5	_
3.18 Advertise approved tariffs in media and Provincial Gazette	Systems Act 75A												12	
4. Invite Provincial HOD's (Input for Provincial Budget) presentation on IDP needs														
4.1 IDP Indaba									18-19					
5. Performance Plans														
5.1 Compile Annual performance plans	Systems Act 38											29		
5.2 Sign performance plans	Systems Act 38												5	
5.3 Disclosure of performance plans	Systems Act 42												12	
5.4 Submission of plans to PGWC													19	igspace
6. SDBIP		!												igspace
6.1 Obtain Input form Directors and OMT's												29		
6.2 Compile SDBIP	MFMA 53	!											2-6	
6.3 Submit to SMT	MFMA 53												12	
6.4 Submit to EMT	MFMA 53												19	₽
6.5 SDBIP approve by Mayor	MFMA 53													4
6.6 Submit PGWC	MFMA 53													11