A 3027

SUBMISSION OF THE 2015 / 2016 BUDGET AND IDP PROCESS PLAN (5/1/1/) (DIRECTOR STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of the report

To submit the 2015/2016 Budget and IDP Process Plan to Council for consideration.

Legal Framework

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

The 2015/2016 Budget and IDP Process Plan is attached to this report.

Recommendation

That the attached 2015 / 2016 Budget and IDP Process Plan be approved.

Dat die aangehegte 2015 / 2016 Begroting en GOP Prosesplan goedgekeur word.

<u>Hierdie item het voor 'n Statutêre Raadsvergadering gedien op 29 Julie 2014</u> <u>This item served before a Statutory Council Meeting on 29 July 2014</u> <u>Eenparig Besluit / Unanimously Resolved</u>

That the attached 2015 / 2016 Budget and IDP Process Plan be noted.

Dat kennis geneem word van die aangehegte 2015 / 2016 Begroting en GOP Prosesplan.

		2014	2014	2014	2014	2014	2014	2015	2015	2015	2015	2015	2015 2015
IDP and Budget Process Plan	Legal Requirements	viut	August	September	October	November	December	January	February				
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1. 1DP and Budget Process	MENT 1 51											-	
1.1 Submit to Eat1	MEMA 21		28								_	\downarrow	
1.3 Notice to PGWC	Systems Act 29			ω									
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						6							
1./ Strategic Workshop with Langeberg Alayto						2 -						+	
1.8 Strategic Workshop with Council						-						\downarrow	\downarrow
2.1 Public Meetings for the IDP needs Review					1								
2.2 Public Sector Participation - Business/Health/Safety & Security etc.					22								
2.3 Priorities from CWDM					30								
2.4 Ward Based Plan Review					25								
2.5 Priorities from Directors					30								-
2.6 Uraming of Business Plans for Capital Projects - 13/10					-								+
2.8 Submit Review IDP to Directors - Link Reviewed IDP to budget						27							_
2.9 CWDM Coordinating Strategic Workshop						2	1						
2.10 Updating of IDP Document													
3. Budget Process												╞	
3.1 Inputs for Operational Budget (Directors & OMT's)								16					Ļ
3.2 Compiling of a Draft Budget for Discussion								30					
3.3 Assessed of Oceanizational Structure for Budgetary Pirmose by MM	100 100 million (100)					Į	12					\downarrow	+
3.5 Compile Draft Budget									27				
3.6 Meeting with Mayor and MM	MEMA 21									5			
3.7 Workshop Draft Budget with budget Steering Committee										5			
3.8 The Mayor tables the Budget, IDP and Budget Policies in Council	MEMIA 16(2)							,		31		-	
3.9 Submit Electricity 120 miles in Network for shock (which a state of the state of the shock (which a state of the state of the shock (which a state of the shock (which a state of the shock (which a state of the s	NEWA TO(a)										10	\downarrow	
3.11 Submit tabled budget to National and Provincial Treasury	MFMA 22(b)										10		
3.12 Ward based meetings on Budget and IDP	MFMA 23(a)										30		
3,13 Submit inputs received with comments to CFO and MM											-	12	
3.14 Submit inputs received with comments to Mayor												3 13	
3.15 Control consider approved by form to National and Provincial Treasury	MFNIA 24(3)											Į	5
3.17 Advertise approved turiffs in media and Provincial Gazette	Systems Act 75A												12
4. Invite Provincial HOP's (Input for Provincial Budget) presentation on IDP needs													
4.1 IDP Induba I				16					10 20				
1 2 mb Monstore Farm				45			4-5		;		_		+
S. Performance Plany													
5,1 Cempile Annual performance plans	Systems Act 38											29	
5.2 Sign performance plans	Systems Act 38												ы
5.3 Disclosure of performance plans	Systems Act 42											┞	12
5.4 Submission of plans to PGWC					T		T					+	19
6.1 Obtain from Directors and OMTs												29	
6.2 Compile SDBIP	MFMA 53												15
6.3 Submit to SMT	MFMA 53												12