

SUBMISSION OF THE 2022 / 2023 BUDGET AND IDP TIME-SCHEDULE (5/1/1) (DIRECTOR STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of the report

To submit the 2022/ 2023 Budget and IDP Time-schedule to Council for consideration.

Legal Framework

Relevant documentation was attached to this report

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

Section 27 of the Local government: Municipal Systems Act, 2000 (Act No. 32 of 2000) stipulates as follows:

27. Framework for integrated development planning

- (1) Each district municipality, within a prescribed period after the start of its 40 elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole.
- (2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipality, and must at least—
 - (a) identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality;
 - (b) identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;
 - (c) specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters;
 - (d) and determine procedures—
 - (i) for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
 - (ii) (ii) to effect essential amendments to the framework

Recommendation

That the submitted 2022 / 2023 Budget and IDP Time-schedule be approved.

LANGEBERG MUNICIPALITY
2022 / 2023
IDP & BUDGET TIME-SCHEDULE

Nr	Activities	Responsible Person	Date
JULY 2021			
1	Compile the IDP & Budget draft Process Plan with time schedule	Financial Services / Strategic Services	30/07/2021
AUGUST 2020			
2	Submit to SMT	Financial Services / Strategic Services	20/08/2021
3	Council to approve 2022 / 2023 Budget and IDP Time Schedule	Financial Services / Strategic Services	31/08/2021
4	2020 / 2021 Financial Statements submitted to Auditor-General	Financial Services	31/08/2021
SEPTEMBER 2021			
5	Notice to PGWC	Strategic Services	3/09/2021
6	Public Notices of Time schedule	Strategic Services	10/09/2021
7	District IDP Managers Forum engagement to ensure integrated development planning for the district as a whole	Strategic Services	2/9/2021
8	Provincial IDM Managers Forum	Western Cape Government	9-10/9/2021
OCTOBER 2021			
9	Call for Public Inputs on the IDP needs by Electronic and Social Media and Ward Committees	Strategic Services	01/10/2021 - 30/11/2021
NOVEMBER 2021			
10	Public Sector Participation - Business/Health/Safety & Security etc.	Strategic Services	30/11/2021
11	Priorities from CWDM	Strategic Services	30/11/2021
12	Ward Based Plan Review	Strategic Services	30/11/2021
13	Priorities from Directors	Strategic Services	30/11/2021
14	Strategic workshop with ward committees and inputs by communities in different wards	Governance Support / Strategic Services	30/11/2021
Nr	Activities	Responsible Person	Date

DECEMBER 2021			
15	IDP Managers Forum	Strategic Services	9-10/12/2021
16	Submit Review IDP to Directors - Link Reviewed IDP to budget	Strategic Services	17/12/2021
JANUARY 2022			
17	Updating of IDP Document	Strategic Services	28/01/2022
18	Inputs for Operational Budget (Directors & OMT's)	Financial Services	21/01/2022
19	Approval of Organizational Structure for Budgetary Purpose by MM	Municipal Manager	28/01/2022
20	Submit Electricity Tariffs to NERSA	Financial Services	28/01/2022
FEBRUARY 2022			
21	Compiling of a Draft Budget for Discussion	Financial Services	18/02/2022
22	Compile Draft Budget	Financial Services	25/02/2022
23	Project alignment between Provincial, District and Local municipalities	Strategic Services	25/02/2022
24	District IDP Managers engagement to ensure integrated development planning for the district as a whole – particularly in respect of draft 4th IDP reviews	Strategic Services	25/02/2022
25	Technical Integrated Municipal Engagement (TIME)	Senior Management	28/02/2022
MARCH 2022			
26	Meeting with Mayor and MM on the draft budget	Municipal Manager/Executive Mayor	04/03/2022
27	Workshop Draft Budget with budget Steering Committee	Financial Services	11/03/2022
28	The Mayor tables the Budget, IDP and Budget Policies in Council	Executive Mayor	31/03/2022
29	IDP Managers Forum	Strategic Services	10-11/03/2022
APRIL 2022			
30	Advertise the Budget, IDP and Budget Policies in News paper	Strategic Services	08/04/2022
31	Submit tabled budget to National and Provincial Treasury	Financial Services	08/04/2022
32	Ward based meetings on Budget and IDP	Financial Services / Strategic Services	29/04/2022
Nr	Activities	Responsible Person	Date
MAY 2022			

33	Submit inputs received with comments to CFO and MM	Financial Services / Strategic Services	06/05/2022
34	Submit inputs received with comments to Mayor	Municipal Manager	06/05/2022
35	LG MTEC - consider recommendations on Draft IDP for inclusion in final IDP Review 2022/2023	Senior Management	20/05/2022
36	Council consider approval of the Budget, IDP and Budget Policies	Council	31/05/2022
37	Compile Annual performance plans	Municipal Manager	31/05/2022
JUNE 2022			
38	Submit approved budget to National and Provincial Treasury	Financial Services	10/06/2022
39	Advertise approved tariffs in media and Provincial Gazette	Financial Services	10/06/2022
40	IDP Managers Forum	Strategic Services	2-3/06/2022
41	Sign performance plans	Municipal Manager	10/06/2022
42	Disclosure of performance plans	Municipal Manager	13/06/2022
43	Submission of plans to PGWC	Strategic Services	18/06/2022
44	Compile SDBIP	Strategic Services	3/06/2022
45	Submit SDBIP to SMT	Strategic Services	03/06/2022
46	Submit SDBIP to EMT	Strategic Services	03/06/2022
47	SDBIP approve by Mayor	Executive Mayor	10/06/2022
48	Submit SDBIP PGWC	Strategic Services	13/06/2022

This item served before the Strategy & Social Development Portfolio Committee on 11 August 2021.

Hierdie item het gedien by die Strategiese & Sosiale Ontwikkeling Portefeulje Komitee op 11 Augustus 2021
Aanbeveling / Recommendation

That the submitted 2022 / 2023 Budget and IDP Time-schedule be approved.

This item served before the Executive Mayoral Committee on 25 August 2021

Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 25 Augustus 2021
Aanbeveling / Recommendation

That the submitted 2022 / 2023 Budget and IDP Time-schedule be approved.

This item served before an Ordinary Meeting of Council on 31 August 2021

Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 31 Augustus 2021
Eenparig Besluit / Unanimously Resolved

That the submitted 2022 / 2023 Budget and IDP Time-schedule be approved.