

SUBMISSION OF THE 2021 / 2022 BUDGET & IDP TIME SCHEDULE (5/1/1) (DIRECTOR STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of the report

To submit the 2021/ 2022 Budget and IDP Time Schedule to Council for consideration.

Legal Framework

Relevant documentation **is 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) to effect essential amendments to the framework

Recommendation

That the submitted 2021 / 2022 Budget & IDP Time Schedule be approved.

This item served before an Ordinary Meeting of Council on 25 August 2020
Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 25 Augustus 2020
Eenparig Besluit / Unanimously Resolved

That the submitted 2021 / 2022 Budget & IDP Time Schedule be approved.

LANGEBERG MUNICIPALITY
2021 / 2022
IDP & BUDGET TIME-SCHEDULE

Nr	Activities	Responsible Person	Date
JULY 2020			
1	Compile the IDP & Budget draft Process Plan with time schedule	Financial Services / Strategic Services	31/07/2020
AUGUST 2020			
2	Submit to SMT	Financial Services / Strategic Services	20/08/2020
3	Council to approve 2021 / 2022 Budget and IDP Time Schedule	Financial Services / Strategic Services	25/08/2020
4	2019 / 2020 Financial Statements submitted to Auditor-General	Financial Services	31/10/2020
SEPTEMBER 2020			
5	Notice to PGWC	Strategic Services	4/09/2020
6	Public Notices of Time schedule	Strategic Services	11/09/2020
7	District IDP Managers Forum engagement to ensure integrated development planning for the district as a whole	Strategic Services	2/9/2020
8	Provincial IDM Managers Forum	Western Cape Government	3&4/9/2020
OCTOBER 2020			
9	Public Meetings for the IDP needs Review	Strategic Services	30/10/2020
10	Public Sector Participation - Business/Health/Safety & Security etc.	Strategic Services	30/10/2020
11	Priorities from CWDM	Strategic Services	30/10/2020
12	Ward Based Plan Review	Strategic Services	30/10/2020
13	Priorities from Directors	Strategic Services	30/10/2020
14	Strategic workshop with ward committees and inputs by communities in different wards	Governance Support / Strategic Services	30/10/2020

Nr	Activities	Responsible Person	Date
NOVEMBER 2020			
15	Strategic Workshop with Directors	Financial Services / Strategic Services	06/11/2020
16	Strategic Workshop with Langeberg Mayco	Financial Services / Strategic Services	13/11/2020
17	Strategic Workshop with Council	Financial Services / Strategic Services	20/11/2020
18	Report to MM on Propose Capital Projects - 21/22	All Directorates	06/11/2020
19	Submit Review IDP to Directors - Link Reviewed IDP to budget	Strategic Services	13/11/2020
20	CWDM Coordinating Strategic Workshop	Strategic Services	20/11/2020
21	Strategic Integrated Municipal Engagement (SIME)	Municipal Manager	27/11/2020
22	Revision of Policies - Directors	All Directors	30/11/2020
DECEMBER 2020			
23	IDP Managers Forum	Strategic Services	3-4/12/2020
JANUARY 2021			
24	Updating of IDP Document	Strategic Services	29/01/2021
25	Inputs for Operational Budget (Directors & OMT's)	Financial Services	22/01/2021
26	Approval of Organizational Structure for Budgetary Purpose by MM	Municipal Manager	29/01/2021
27	Submit Electricity Tariffs to NERSA	Financial Services	29/01/2021
FEBRUARY 2021			
28	Compiling of a Draft Budget for Discussion	Financial Services	19/02/2021
29	Compile Draft Budget	Financial Services	26/02/2021
30	Project alignment between Provincial, District and Local municipalities	Strategic Services	26/02/2021
31	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	26/02/2021
32	Technical Integrated Municipal Engagement (TIME)	Senior Management	28/02/2021
MARCH 2021			
33	Meeting with Mayor and MM on the draft budget	Municipal Manager/Executive Mayor	03/03/2021
34	Workshop Draft Budget with budget Steering Committee	Financial Services	12/03/2021

35	The Mayor tables the Budget, IDP and Budget Policies in Council	Executive Mayor	31/03/2021
36	IDP Managers Forum	Strategic Services	4-5/03/2021
APRIL 2021			
37	Advertise the Budget, IDP and Budget Policies in News paper	Strategic Services	31/03/2021
38	Submit tabled budget to National and Provincial Treasury	Financial Services	09/04/2021
39	Ward based meetings on Budget and IDP	Financial Services / Strategic Services	30/04/2021
MAY 2021			
40	Submit inputs received with comments to CFO and MM	Financial Services / Strategic Services	10/05/2021
41	Submit inputs received with comments to Mayor	Municipal Manager	10/05/2021
42	LG MTEC - consider recommendations on Draft IDP for inclusion in final 4 th IDP Review 2021/2022	Senior Management	20/05/2021
43	Council consider approval of the Budget, IDP and Budget Policies	Council	31/05/2021
44	Compile Annual performance plans	Municipal Manager	31/05/2021
JUNE 2021			
45	Submit approved budget to National and Provincial Treasury	Financial Services	11/06/2021
46	Advertise approved tariffs in media and Provincial Gazette	Financial Services	11/06/2021
47	IDP Managers Forum	Strategic Services	3-4/06/2021
48	Sign performance plans	Municipal Manager	4/06/2021
49	Disclosure of performance plans	Municipal Manager	11/06/2021
50	Submission of plans to PGWC	Strategic Services	18/06/2021
51	Compile SDBIP	Strategic Services	4/06/2021
52	Submit SDBIP to SMT	Strategic Services	4/06/2021
53	Submit SDBIP to EMT	Strategic Services	11/06/2021
54	SDBIP approve by Mayor	Executive Mayor	11/06/2021
55	Submit SDBIP PGWC	Strategic Services	11/06/2021