

SUBMISSION OF THE 2013 / 2014 BUDGET AND IDP PROCESS PLAN (5/1/1/ 2013 2014) (DIRECTOR STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of the report

To submit the 2013/ 2014 Budget and IDP Process Plan to Council for consideration.

Legal Framework

The 2013 / 2014 Budget and IDP Process Plan **are 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

Recommendation

That the attached 2013/2014 Budget and IDP Process Plan be approved.

Dat die aangehegte 2013 / 2014 Begroting en GOP Prosesplan goedgekeur word.

This item served before the Mayoral Committee on 22 August 2012
Hierdie item het voor die Burgemeesterskomitee gedien op 22 Augustus 2012
Aanbeveling / Recommendation

That the attached 2013/2014 Budget and IDP Process Plan be approved.

Dat die aangehegte 2013 / 2014 Begroting en GOP Prosesplan goedgekeur word.

Hierdie verslag het voor die Raad gedien op 28 Augustus 2012
This item served before Council on 28 August 2012
Eenparig Besluit / Unanimously Resolved

That the attached 2013/2014 Budget and IDP Process Plan be approved.

Dat die aangehegte 2013 / 2014 Begroting en GOP Prosesplan goedgekeur word.

