

IDP PROCESS PLAN 2019\2020

IDP and Budget Process Plan		Legal Requirements	2018 July	2018 August	2018 September	2018 October	2018 November	2018 December	2019 January	2019 February	2019 March	2019 April	2019 May	2019 June	2019 July
1. IDP and Budget Process															
1.1	Submit to SMT	MEMA 21		7											
1.2	Approve process plan	MEMA 21		31											
1.3	Notice to PCWC	Systems Act 29			3										
1.4	Public Notices of Process Plan				11										
1.5	Strategic workshop with ward committees and inputs by communities in different wards					31									
1.6	Strategic Workshop with Directors						2								
1.7	Strategic Workshop with Langeberg Mayo						9								
1.8	Strategic Workshop with Council						16								
2. Review IDP Public Meetings and Budget															
2.1	Public Meetings for the IDP needs Review					31									
2.2	Public Sector Participation - Business/Health/Safety & Security etc.					31									
2.3	Priorities from CVIDM					31									
2.4	Ward Based Plan Review					31									
2.5	Priorities from Directors					31									
2.6	Drafting of Business Plans for Capital Projects - 18/19						31								
2.7	Report to MM on Propose Capital Projects - 18/19						9								
2.8	Submit Review IDP to Directors - Link Reviewed IDP to budget						23								
2.9	CVIDM Coordinating Strategic Workshop						23								
2.10	Updating of IDP Document						23								
3. Budget Process															
3.1	Inputs for Operational Budget (Directors & OMT's)								18						
3.2	Compiling of a Draft Budget for Discussion									21					
3.3	Revision of Policies - Directors	MEMA 21(1)(a)					30								
3.4	Approval of Organizational Structure for Budgetary Purpose by MM								31						
3.5	Complete Draft Budget									28					
3.6	Meeting with Mayor and MM	MEMA 21								28					
3.7	Workshop Draft Budget with budget Steering Committee										1				
3.8	The Mayor tables the Budget, IDP and Budget Policies in Council	MEMA 16(2)									8				
3.9	Submit Electricity Tariffs to NERSA								31						
3.10	Advertise the Budget, IDP and Budget Policies in News paper	MEMA 22(a)										10			
3.11	Submit tabled budget to National and Provincial Treasury	MEMA 22(b)										3			
3.12	Ward based meetings on Budget and IDP	MEMA 23(a)										30			
3.13	Submit inputs received with comments to Mayor												10		
3.14	Submit inputs received with comments to Mayor												10		
3.15	Council consider approval of the Budget, IDP and Budget Policies	MEMA 24(1)											31		
3.16	Submit approved budget to National and Provincial Treasury	MEMA 24(3)											31		
3.17	Advertise approved tariffs in media and Provincial Gazette	Systems Act 75A												7	
4. Invite Provincial HOD's Input for Provincial Budget presentation on IDP needs															
4.1	IDP Indaba I				28										
4.2	IDP Indaba II					6-7									
4.3	IDP Managers Forum														
5. Performance Plans															
5.1	Complete Annual performance plans	Systems Act 38												31	
5.2	Sign performance plans	Systems Act 38												3	
5.3	Disclosure of performance plans	Systems Act 42												10	
5.4	Submission of plans to PCWC													17	
6. SDBIP															
6.1	Obtain Input from Directors and OMT's													31	
6.2	Complete SDBIP	MEMA 53												3-5	
6.3	Submit to SMT	MEMA 53												10	
6.4	Submit to EMT	MEMA 53												17	
6.5	SDBIP approve by Mayor	MEMA 53													1
6.6	Submit PCWC	MEMA 53													8

SUBMISSION OF THE 2019 / 2020 BUDGET & IDP PROCESS PLAN (5/1/1) (DIRECTOR STRATEGY AND SOCIAL DEVELOPMENT)

Purpose of the report

To submit the 2019/ 2020 Budget and IDP Process Plan 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

Recommendation

That the submitted 2019 / 2020 Budget and IDP Process Plan be approved.

Dat die voorgelegde 2019 / 2020 Begroting en GOP Prosesplan goedgekeur word.

NOTE: Annexures were distributed as an addendum to the agenda for the Strategy & Social Services Portfolio Committee meeting of 06 August 2018. (pg 03)

This item served before the Strategy & Social Development Portfolio Committee on 06 August 2018.
Hierdie item het gedien by die Strategiese & Sosiale Ontwikkeling Portefeulje Komitee op 06 Aug 2018.
Aanbeveling / Recommendation

That the submitted 2019 / 2020 Budget and IDP Process Plan be approved.

Dat die voorgelegde 2019 / 2020 Begroting en GOP Prosesplan goedgekeur word.

This item served before the Executive Mayoral Committee on 14 August 2018
Hierdie item het voor die Uitvoerende Burgemeesterskomitee gedien op 14 Augustus 2018
Aanbeveling / Recommendation

That the submitted 2019 / 2020 Budget and IDP Process Plan be approved.

Dat die voorgelegde 2019 / 2020 Begroting en GOP Prosesplan goedgekeur word.

Hierdie item het gedien voor 'n Gewone Vergadering van die Raad op 22 Augustus 2018
This item served before an Ordinary Meeting of Council on 22 August 2018
Eenparig Besluit / Unanimously Resolved

That the submitted 2019 / 2020 Budget and IDP Process Plan be approved.

Dat die voorgelegde 2019 / 2020 Begroting en GOP Prosesplan goedgekeur word