



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
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TIME SCHEDULE: 2020/21, 2021/22
AND 2022/23 BUDGET AND 2020/21
INTEGRATED DEVELOPMENT PLAN
(IDP) REVIEW

Approved per resolution 132/2019 on 23 July 2019

Amended per resolution 56/2020 on 26 March 2020

AMENDMENT OF THE PROCESS PLAN AND SCHEDULE OF KEY DEADLINES IN RESPECT OF THE 2020/21 IDP REVIEW AND 2020/21, 2021/22 AND 2022/23 BUDGET

REPORT FROM THE OFFICE OF THE MUNICIPAL MANAGER

PURPOSE OF REPORT

To submit amendments to the approved process plan and time schedule of key deadlines for the 2020/21 IDP and budget process, necessitated by the **escalation of measures to combat the Covid-19 epidemic**. The Process Plan for the current IDP cycle was approved **on 30 August 2016, per Resolution 176/2016, and the Time Schedule for the 2020/21 review / amendment process on 29 July 2019 in terms of** Sections 21(1)(b) and 53(1)(b) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) read together with Sections 28 and 34 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) (Systems Act).

DISCUSSION

To date, the Municipality has complied with its time schedule. The declaration of a national disaster and the escalation of measures to combat the Covid-19 epidemic will however necessitate that the activities planned from March need to be amended. The most significant amendments are that the tabling date is brought forward and the standard public participation process that we usually follow (Budget Imbizo's) can not be followed.

Furthermore, the schedule for 2020/21 made reference to a review of the IDP, and an amendment. Following the approval of a new Provincial Strategic Plan, it was decided that Municipalities should include this plan in their IDP and regard this as an amendment. All references to review must therefore include an amendment.

ACTIVITY	Date	Legal Reference
JULY 2019		
AUGUST 2019		
SEPTEMBER 2019		
OCTOBER 2019		
NOVEMBER 2019		
DECEMBER 2019		
JANUARY 2020		
FEBRUARY 2020		
MARCH 2020		
Table Draft IDP review and Budget (Including Top Layer SDBIP) Table draft IDP Review and budget (including SDBIP) to Council	31 Mar 26 Mar	MFMA Section 16: <i>(1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.</i> <i>(2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.</i>
APRIL 2018		
Publicise draft Budget including SDBIP Make public the draft budget (including Top Layer SDBIP) and	3 Apr	MFMA Section 22: <i>Immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must</i> <i>(a) in accordance with Chapter 4 of the Municipal Systems Act -</i>

ACTIVITY	Date	Legal Reference
invite the community to submit representations.		<ul style="list-style-type: none"> (i) Make public the annual budget and the documents referred to in Section 17(3); and (ii) invite the local community to submit representations in connection with the budget; (b) submit the annual budget - <ul style="list-style-type: none"> (i) in both printed and electronic formats to the National Treasury and the relevant provincial treasury; and (ii) in either formats to any prescribed national or provincial organs of state and to other municipalities affected by the budget.
Publicise IDP Review / Amendment Make public the draft IDP review and invite the community to submit representations. <u>Advertisements to be placed on the website and Social Media.</u>	3 Apr	MPPM Regulation 3(4)(b): <i>No amendment to a municipality's integrated development plan may be adopted by the municipal council unless the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment.</i>
Submissions Submit the draft budget (including SDBIP), IDP Review / Amendment to the MEC / Department of Local Government, Provincial Treasury, National Treasury and other affected organs of state	By 3 April	MFMA Section 22: <i>Immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must</i> <ul style="list-style-type: none"> (a) in accordance with Chapter 4 of the Municipal Systems Act - <ul style="list-style-type: none"> (i) Make public the annual budget and the documents referred to in Section 17(3); and (ii) invite the local community to submit representations in connection with the budget; (b) submit the annual budget - <ul style="list-style-type: none"> (i) in both printed and electronic formats to the National Treasury and the relevant provincial treasury; and (ii) in either formats to any prescribed national or provincial organs of state and to other municipalities affected by the budget.
Submissions Submit the draft IDP Review / amendment to the District Municipality	By 3 April	MSA Section 29(3)(b): <i>A local municipality must draft its integrated development plan, taking into account the integrated development processes of, and proposals submitted to it by the district municipality.</i> MPPM Regulation 3(6): <i>A local municipality that considers an amendment to its integrated development plan must-</i> <ul style="list-style-type: none"> (a) consult the district municipality in whose area it falls on the proposed amendment; and

ACTIVITY	Date	Legal Reference
		<i>(b) take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.</i>
<p>Public participation Ward based budget meetings (6) Ward Committee meetings</p> <p><u>No Ward or public meetings will take place.</u> <u>The Draft budget and IDP Amendment will be advertised on the website and social media, and the public invited to submit their comments. A summary document will also be made available.</u> <u>Comments must be submitted via e-mail and providing the Lockdown is lifted as planned, comment boxes will be provided at all libraries, offices and the Thusong Centre.</u></p>	13-23 April	<p>MFMA Section 23(1): <i>When the annual budget has been tabled, the municipal council must consider any views of -</i> <i>(a) the local community; and</i> <i>(b) the National Treasury, the relevant provincial treasury and any provincial or national organs of state or municipalities which made submissions on the budget.</i></p>
MAY 2020		
JUNE 2020/ JULY 2020		

FINANCIAL IMPLICATIONS

None.

MANAGEMENT RECOMMENDATION

- (i) That the Time Schedule of Key Deadlines for the 2020/21 IDP REVIEW AND 2020/21, 2021/22 AND 2022/23 BUDGET, be amended in respect of March and April due to the escalation of measures to combat the Covid-19 epidemic.
- (ii) That all references to IDP Review in the schedule also be amended to include an amendment.
- (iii) That the amended Time Schedule of Key Deadlines be made public on the municipal website.

RESOLUTION 56/2020

That the management recommendation be accepted as a resolution of Council.