

NMBM 2023/24 IDP AND BUDGET PROCESS PLAN

The Municipal Systems Act, 32 of 2000, Chapter 4 and 5, requires municipalities to develop Integrated Development Plans (IDPs) to establish appropriate mechanisms, processes and procedures to enable local community members to participate in the affairs of the Municipality.

Furthermore, Section 28 of the Municipal Systems Act, 32 of 2000, requires each municipality to adopt a process setting out guidance in the planning, drafting, adoption and review of its Integrated Development Plan. A municipality must give notice to the local community of particulars of the process it intends to follow.

The notice seeks to request that should any organisation or interested party wish to participate in the IDP Review Process of the Nelson Mandela Bay Municipality or make comments on the IDP/Budget Process Plan, it must please contact the IDP Office on the details listed below.

All responses should be received by **MONDAY, 31 OCTOBER 2022**.

For more information, contact the IDP Office

Ms Maryka Du Plessis

E-mail: mdpoffice@mandelametro.gov.za or alternatively mdpintern@mandelametro.gov.za or mdpintern2@mandelametro.gov.za

Tel. 041 505 4530 during office hours (weekdays 08:00 to 16:30) or 041 505 4539 / 041 505 1925

Below is the 2023 IDP and Budget Process Plan for community input:

NMBM 2023/24 IDP AND BUDGET PROCESS PLAN		
ACTIVITY	RESPONSIBLE DIRECTORATE/ OFFICE	TIMEFRAME (2023/24)
Approval of the reviewed public participation programme for IDP and Budget processes based on an analysis by the Strategic Planning Steering Committee (for September and April of each year)	IDP and Budget Steering Committee (MMC, CM, COO and CFO)	01-Aug-22
Undertaking public participation meetings (Identifying Budget Priorities with the public)	IDP and Budget Steering Committee	16 August to 30 September 2022
Communicating the Strategic Planning time schedule on municipal website and to all Directorates	CFO	30-Sep-22
Submission of IDP inputs, including sector plans by directorates, the entity (MBDA) and trade unions, to Office of Chief Operating Officer	CFO, COO, Executive Directors, CEO of MBDA and Trade Unions	30-Sep-22
First quarter performance report to City Manager and Executive Mayor	COO	31-Oct-22
Second quarter performance report to City Manager and Executive Mayor	COO	15-Jan-23
Tabling of Mid-term Performance Assessment Report to Executive Mayor/Mayoral Committee, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget	COO and CFO	19-Jan-23
Tabling of Mid-term Performance Assessment Report to Council, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget	COO and CFO	31-Jan-23
Submission of Draft Annual Report (for prior financial year) to Council	COO	31-Jan-23
First Draft IDP in place	COO	31-Jan-23
Submission of the Mid-term Performance Assessment Report (for current financial year) to National Treasury and Provincial Treasury, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustment Budget	COO	03-Feb-23
Publishing of notice in local newspapers inviting comments on Annual Report (after being tabled to Council)	COO	03-Feb-23

Submission of Adjustments Budget (after being approved by Council) to National Treasury	CFO	02-Mar-23
Publishing of the approved Adjustments Budget (after being approved by Council), with supporting documents on municipal website	CFO	02-Mar-23
Draft Capital and Operating Budgets, Draft IDP, and Draft SDBIP submitted to Joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	28-Mar-23
Draft Capital and Operating Budgets, Draft Ward-based Budget, Draft IDP and Draft SDBIP tabled to Council for NOTING	CFO and COO	31-Mar-23
Submission and approval of Annual Report and Municipal Public Accounts Committee Oversight Report by Council	COO	31-Mar-23
Development of Draft IDP and Budget Public Participation Programme for the month of April (after tabling of the budget/IDP)	IDP and Budget Steering Committee	01-Apr-23
Undertaking public participation meetings	IDP and Budget Steering Committee	2 to 30 April 2023
Publishing the Council approved Draft IDP and Budget on the municipal website	COO	03-Apr-23
Advertisement of Draft Capital and Operating Budget and Draft IDP in local newspapers for public comment and public participation	COO and CFO	03-Apr-23
Publishing adopted Annual Report on municipal website	COO	03-Apr-23
Submission of adopted Annual Report to MEC for Local Government and other government structures	COO	03-Apr-23
Convening 2nd Quarter IDP Representatives Forum meeting	COO	24-Apr-23
Consolidation of all public participation inputs and comments in respect of Draft IDP and Budget	CFO and COO	01 to 5 May 2023
Budget and Benchmarking Assessment by NT	NT and CM	15-May-23
Submission of IDP and Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	28-May-23
Approval of IDP and Budget and Ward-based Budget by Council	CFO and COO	31-May-23
Submission of Council approved IDP and Budget to National Treasury	CFO and COO	01-Jun-23
Publishing the Council approved IDP and Budget on the municipal website	COO and CFO	03-Jun-23
Submission of the approved IDP to the MEC for Local Government	COO	03-Jun-23
Approval of the Service Delivery and Budget Implementation Plan by the Executive Mayor	Office of the Executive Mayor and COO	28-Jun-23
Submission of approved SDBIP to National Treasury and Provincial Treasury	City Manager, CFO and COO	30-Jun-23
Publishing the SDBIP and performance agreements on the municipal website and in local newspapers	COO	30-Jun-23
Tabling of the SDBIP and performance agreements in Council for NOTING	COO	31-Aug-23
Fourth quarter performance report to City Manager and Executive Mayor	COO	31-Aug-23

Ref. 132 – 10 October 2022