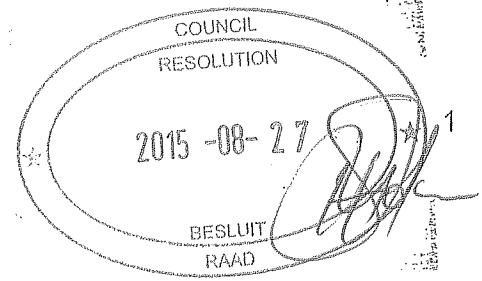


Reference No 54755/1
Mayur Maganlal (0798)
COUNCIL: 27 August 2015



12. CITY STRATEGIES AND PERFORMANCE MANAGEMENT DEPARTMENT
APPROVAL OF THE 2016/17 INTEGRATED DEVELOPMENT PLAN (IDP) AND
MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)
PROCESS PLAN
(From the Mayoral Committee Cluster: Governance: 13 August 2015 and the
Mayoral Committee: 21 August 2015)

1. PURPOSE

To obtain approval for the 2016/17 Integrated Development Plan (IDP) and MTREF Process Plan, as required in terms of the Municipal Systems Act, 32 of 2000 (MSA) and the Municipal Finance Management Act, 56 of 2003 (MFMA).

2. STRATEGIC OBJECTIVES

Promote Good Governance and Active Citizenry

3. BACKGROUND

The City Tshwane adopted its 2011/16 IDP in May 2011. As legislated, municipalities are required to review IDP's and prepare their Medium Term Revenue and Expenditure Framework (MTREF) on an annual basis in order to respond to changing circumstances. The 2015/16 financial year marks the end of the 2011/16 IDP term. Legislation (as articulated below) prescribes that an integrated development plan adopted by a municipal council in terms of section 25(1) may be amended in terms of section 34 and remain in force until an integrated development plan is adopted by the next elected council. Therefore, the 2016/17 process plan outlines the steps towards the review of the current IDP as the election of a new Council will only take place in the latter part of 2016. This process plan outlines key activities in relation to the City's strategic planning, budgeting and outreach process for the next financial year.

4. DISCUSSION

4.1 LEGISLATIVE REQUIREMENTS

Municipal Systems Act, 32 of 2000 (MSA): Section 28(1) of the Municipal Systems Act stipulates that a municipality must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan. This section states that the municipality must "within a prescribed period after the start of its elected term, adopt a single inclusive and strategic plan for the development of a municipality."

Section 29 of the MSA further requires the IDP process plan to provide for:

- A programme which specifies the timeframe of the planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation; and
- The identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation.

Section 34 of the MSA further requires the IDP must be reviewed annually. This section states as follows:

"A municipal council -

1. *Must review its integrated development plan-*
 1. *Annually in accordance with the assessment of its performance measurements...*
 2. *To the extent that changing circumstances so demand;"*

Municipal Finance Management Act, 56 of 2003 (MFMA): Section 21 of the MFMA stipulates that:

"(1) the mayor of a municipality must-

1. *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;*
2. *at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-*
 1. *the preparation, tabling and approval of the annual budget;*
 2. *the annual review of –*
1. *the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
2. *the budget-related policies;*
 1. *the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii)."*

In developing this process plan for 2016/17, consideration is taken to consider other legal requirements in relation to the approval of the IDP, SDBIP and budget.

4.2 PHASED APPROACH TO STRATEGIC PLANNING AND BUDGETING

The planning and budgeting cycle of the City takes a phased approach in order to ensure systematic planning and budgeting and to ensure that it meets the legislative requirements. In the 2016/17 financial year, the City will continue to focus on the following in terms of the IDP and Budget process:

- Strengthening of public participation and stakeholder engagement in the City's processes through the delivery of ward based inputs;
- Revision to further strengthen alignment with the Tshwane Vision 2055 through the Strategic Planning Framework;

- Strengthen and continuously support the functionality of the legislated structures in relation to planning, budgeting and reporting process, e.g. Budget Steering Committee; and
- Improved integration and synchronisation of internal stakeholders towards the delivery and achievement of the IDP and Budget process plan.

The following phases are identified to assist in the IDP and budget Process

Phase	Purpose of the Phase
Phase 1: Initiate strategic discussions to guide planning and development of implementation plans and initiate stakeholder participation (August to December 2015)	Based on Tshwane Vision 2055 and the understanding of stakeholder issues identified in Phase 1, Phase 2 will be aimed at confirming the strategic agenda of the City to continue towards the further implementation of the strategic agenda set in the 2011/16 IDP.
Phase 2: Consolidation and tabling of the mid-year performance assessment and budget adjustment (January to February 2016)	During this phase the performance for the first six months of the financial year is assessed and reviewed. The 2015/16 annual budget adjustment proposals are considered in January 2016 for the remaining six months of the financial year. This could also result in the adjustment to the 2015/16 SDBIP in accordance with the reviewed performance and adjusted budget. These processes also serve as the basis for planning for 2016/17 financial year.
Phase 3: Development and tabling of draft plans for 2015/16 IDP and Budget to Council (January-March 2016)	This phase will ensure that the draft legislated and non-legislated plans for the new financial year are developed and assessed against the City's long term vision and the availability of financial resources. It is during this phase that the 2016/17 draft IDP and 2016/19 MTREF will be tabled to Council.
Phase 4: Commenting on the Draft IDP and Budget (April 2016)	Following the tabling of the draft plans to Council in March, the phase will focus on engaging stakeholders on the draft IDP and MTREF to source comments and inputs.
Phase 5: Finalization of the 2016/17 revised IDP and 2016/19 MTREF and Approval by Council (April - June 2016)	Following all the above processes, the final IDP for 2016/17 and 2016/19 MTREF is consolidated and submitted to Council for approval

The details of the different phases are reflected below:

Phase 1: Initiate strategic discussions to guide planning and development of implementation plans and initiate stakeholder participation (August to December 2015)

The first phase of the IDP process will include the stakeholder participation aimed at ensuring that initial inputs from various stakeholders internally and externally are received to inform the draft IDP and budget for the City. The phase will include the following:

- The Executive Mayor to convene a strategic Mayoral Lekgotla or meeting aimed at ensuring that the strategic focus areas for the 2016/17 are identified and that the IDP review improves service delivery.

- The Mayoral Lekgotla/meeting will focus on the City's diagnostic analysis on its level of provision of services.
- Budget Office to issue 2016/17 capital budget indicatives to Departments, Regions and Municipal Entities to assist in drafting of the plans.
- Taking a cue from the Mayoral Committee, the Strategic Planning Framework and issued indicatives, the departments engage in a strategic discussion to respond to the resolutions of the Lekgotla towards the development of draft plans for 2016/17. This will include:
 - Project Identification and verification;
 - Developmental interventions; and
 - Performance Analysis.
- This will result in the development of draft Capex projects, draft CIF and inform the draft SDBIP targets for the 2016/17 financial year.
- Agree on the prioritisation of capital projects based on the Tshwane 2055 and MSDP of the City.
- Stakeholder engagements and outreach participation through Regional meetings in order to popularise the IDP and Budget, confirmation of strategic focus areas for the 2016/17 IDP, provide a service delivery report per Region and progress on implementation of current IDP and Budgets.
- Intergovernmental engagement with national and provincial sector departments to engage on horizontal and vertical alignment of plans and programmes between the City and the other spheres of government.
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- Development of first draft of Departmental, Regional and Municipal Entities' business plans.

Phase 2: Consolidation and tabling of the mid-year performance assessment and Budget Adjustment (January to February 2016)

This phase will ensure that performance for the first six months of the financial year is assessed and reviewed; and the annual budget is adjusted for the remaining six months of the financial year. This will also result in the adjustment to the SDBIP in accordance with the reviewed performance and adjusted budget. These processes also serve as the basis for planning for 2016/17 financial year.

The following activities will be undertaken:

- Consolidation of 2015/16 adjustment budget inputs from departments within the baseline allocation on the Business Planning and Consolidation (BPC) System;
- Submission of 2015/16 Mid-Year performance review and budget adjustment report for consideration and approval;
- Initiate collation of proposed adjustments to the 2015/16 SDBIP and consultations will all internal stakeholders and subsequent approval by Council.
- The approved 2015/16 Mid-Year Review and Adjusted Budget and the SDBIP to be submitted to National Treasury for assessment
- National Treasury Mid-Year budget and performance assessment visits
- Issue 2016/17 Operating budget indicatives

Phase 3: Development and tabling of Draft Plans for 2016/17 IDP and Budget to Council (January-March 2016)

This phase will ensure that the draft legislated and non-legislated plans for the financial year are developed and assessed against the City's long term vision and the availability of financial resources.

- Initiate and finalise the mid-year performance review and budget adjustment process which will serve as a basis for planning in the 2016/17 financial year.
- Convening of the Budget Steering Committee to assess the departments' submission of the proposed plans and budgets for 2016/17. The Committee is convened by MMC: Finance and Leader of Executive Governance supported by Group Financial Services, City Strategies and Performance Management, and City Planning and Development.
- Budget Lekgotla is convened by the Mayor in February to engage with recommendations of the Budget Steering Committee and to confirm final strategic focus areas and budget for 2016/17.
- Engage provincial and national departments on their final plans and programmes for the financial year to ensure that these are part of the integrated plans of the City.
- Initiate the development of a draft revised 2016/17 IDP and 2016/19 MTREF.
- The Executive Mayor to deliver 2016 State of the City Address.
- the revised 2016/17 draft IDP including draft CIF, draft 2016/19 MTREF and CAPEX budget, and tariffs will be tabled at Mayoral Committee and Council for public and stakeholder consultations, comment and input.

Phase 4: Commenting on the Draft IDP and Budget (April 2016)

Following the tabling of the draft plans to Council in March 2016, the phase will focus on engaging stakeholders on the draft IDP and MTREF. The following activities will be undertaken:

- The draft IDP and budget will be publicised as per the legislative requirements.
- Copies of the draft IDP and Budget sent to MEC: Cooperative Governance and Traditional Affairs and to National Treasury for comment.
- Departmental; Regional and Municipal Entities' business plans will be presented for political and technical input.
- During the month of April, a series of IDP and budget consultation session will be convened across 7 regions to solicit input towards the finalisation of the IDP, Budget and Tariffs. The consultation process will include targeted stakeholder engagements with organised and unorganised groupings as well as the traditional leadership in the City.

Phase 5: Finalisation of the 2016/17 revised IDP and 2016/19 MTREF and Approval by Council (April -June 2015)

- Based on comments received in phase 4, the revised IDP and MTREF will be finalised and considered by MayCo.
- The Executive Mayor presents the Budget Speech and subsequently the revised IDP, MTREF and multi-year business plans for Municipal Entities are tabled at Council for approval in May.
- Finalisation of the Service Delivery and Budget Implementation Plan for 2016/17.

- City Manager to submit 2016/17 Service Delivery and Budget Implementation Plan to the Executive Mayor for consideration 14 days after the approval of the budget.
- Executive Mayor approves the 2016/17 SDBIP by the end of June 2016.
- NT Municipal budget engagement and benchmarking exercise

The table below proposes timelines with regards to the IDP and Budget process as they are legislatively required:

ACTION	DETAILS OF THE ACTION	LEGISLATIVE REQUIREMENT	RESPONSIBILITY	TIMEFRAMES
Tabling of the 2016/2017 IDP and Budget Process Plan for approval	The IDP and Budget Process Plan which outlines the key deadlines for the development of the 2016/2017 IDP review and annual budget for the municipality, needs to be approved by Council at least 10 months before the start of the financial year.	MSA s28, 29 & 34 & MFMA s21(b)	City Strategies and Performance Management	27 August 2015
Publication of the 2016/2017 approved IDP and Budget Process Plan on city's website for public information	Publication of the process plan outlining key deadlines for preparing, tabling and approval of the annual budget and review to the IDP.	MSA s28(3)	City Strategies and Performance Management Communication, Marketing and Events	10 September 2015
Mayoral Lekgotla/Meeting	The Mayoral Lekgotla/Meeting to focus on the following: <ul style="list-style-type: none"> • Presentation of the City's level of provision of services • Diagnostic Analysis / Status Quo • Based on the above, to receive a political priorities/directive/budget principles and strategic guidelines for 2016/17 MTREF and IDP 	MFMA Section 52 (c)	Office of the Executive Mayor	20 - 22 August 2015
Special MAYCO	MAYCO discussions on 2016/17 IDP & MTREF strategic Guidelines	Internal Process	Office of the Executive Mayor	September 2015
Top Management implementing MAYCO strategic directives	Following MAYCO discussions, Top Management to respond by conceptualising an implementation plan	Internal Process	Office of the City Manager	October 2015
Issue IDP review guidelines to departments	Guidelines for the review of the IDP prepared based on key focus areas.	Internal process	City Strategies and Performance Management	11 September 2015
Stakeholder and outreach participation (Izimbizo)	Conduct Regional meetings to: <ul style="list-style-type: none"> • Popularise the IDP and Budget • Confirmation of strategic focus areas for the 2016/17 IDP 	MSA s16 & 17 MFMA s23	<ul style="list-style-type: none"> • Office of the Executive Mayor • Office of the Speaker • All departments and Regions 	October to November 2015

	<ul style="list-style-type: none"> • Service delivery report per Region ○ Progress on implementation of current IDP and Budget 			
Popularising CaPs	City Planning to engage with departments and popularise the CaPs & Reprioritisation model to guide departments when capturing wish lists.	Internal Process	City Planning and Development department and City Strategies and Performance Management	Before end of August
Departmental Strategic Planning Sessions	<ul style="list-style-type: none"> • Departments engage in strategic planning sessions • Consider the strategic mayoral Lekgotla resolutions • Prioritise projects to be captured on CaPs • Capture draft SDBIP & IDP scorecards 	Internal Process	All departments City Strategies and Performance Management	September 2015
Issue indicative allocations and guidelines to departments	Issue indicative (capital budget) allocations and guidelines for budget compilation.	Internal process	Chief Financial Officer	By end October 2015
BEPP first Draft	BEPP first draft endorsed by MAYCO	Internal Process	City Planning	By end of October 2015
Submission of draft capital project list	Capture Capital Project List in line with CaPs	Internal Process	All departments, Regions and Entities	First draft by 15 November 2015
Submission of Draft CIF 16/17 to National Treasury	Submit Draft CIF 16/17 (DORA 16/17) based on the capex submissions from departments	IGR Act, (Act No. 13 of 2005)	City Planning and Development All departments and Entities	End November 2015
Municipal Entities to submit National Treasury (NT) Schedule E - a municipal entity adjustments budget format	The CEO of the municipal entities to submit NT Schedule E to the Shareholder Unit for quality assurance & submit to CoT Finance Department	MFMA Regulations and Circulars	CEO of Municipal Entities Group CFO	November 2015
1st round IDP Representative forum meetings per sector	<ul style="list-style-type: none"> • The engagement with provincial departments and SOE's for horizontal and vertical alignment of plans and programmes: • Engagement with Traditional Authorities • Engagement with business sector • Engagement with NGO's and CBO's 	IGR Act, (Act No. 13 of 2005)	<ul style="list-style-type: none"> • Office of the Executive Mayor • Office of the Speaker • City Strategies and Performance Management • All departments and Regions 	November 2015
1st Draft departmental IDP scorecards submitted	All departments and MOE's to submit 1st draft departmental IDP scorecards in line with guidelines provided	Internal process	All Departments and MOE's	30 November 2015

CaPs	Departments to capture Capital Projects on CaPs	Internal Process	All Departments	30 November 2015
2015/2016 SDBIP adjustment	Issue SDBIP adjustment communication.	Internal process	CSPM	15 December 2015
Modelling of the Long Term Financial Model (LTFM) for the 2015/16 Adjustment Process	The LTFM will ensure medium to long term sustainability.	Internal Process	Chief Financial Officer	January 2016
CIF to departments	CIF results issued to departments in preparation of BSC	Internal Process	City Planning	By 3rd week of January 2016
1st Draft 2015/16 Business Plan	Departments to submit the draft 2015/16 Business Plan which contains the IDP and SDBIP scorecard.	Internal Process	All departments and Entities	15 December 2015
2015/16 Mid-Year Review report	The report is submitted to the Mayoral Committee and Council for consideration and approval and will indicate the necessity of an adjustments budget	MFMA s72(1)	Chief Financial Officer	• Executive Mayor by 25 January 2016 • Council for approval on 28 January 2016
Issue OPEX indicative allocations and guidelines to departments	Issue indicative (OPEX budget) allocations and guidelines for budget compilation.	Internal process	Chief Financial Officer	January / February 2016
Municipal Entities to submit National Treasury (NT) Schedule F - a municipal entity monthly budget statement format.	The CEO of the municipal entities to submit NT Schedule F to the Shareholder Unit for quality assurance & submit to CoT Finance Department.	MFMA Regulations and Circulars	CEO of Municipal Entities Group CFO	January 2016
Submission of the Budget Adjustment report for consideration and approval	Report is submitted to the Budget Steering Committee and Mayoral Committee for consideration and approval.	MFMA s28 and s29	Chief Financial Officer	January/February 2016
Modelling of the Long Term Financial Model (LTFM) for the 2016/17 MTREF	The LTFM will ensure medium to long term financial sustainability	Internal Process	Chief Financial Officer	01 February 2016
National Treasury Mid-year Budget and Performance Assessment Visit	National Treasury's engagement with the City of Tshwane.	Internal Process	Executive Mayor City Manager Deputy City Managers Chief Financial Officer Strategic Executive Directors/ Heads	04 & 05 February 2016
2016/17 Adjustment to the SDBIP based on the Mid – year Budget	• Council to consider the proposed adjustments to the	MFMA s54 (1)c	Council	25 February 2016

and Performance Review	SDBIP <ul style="list-style-type: none"> The approved adjustments to the SDBIP to be submitted to National Treasury post approval by Council 			
Budget Steering committee Hearing (BSC)	City Planning to present the CIF (2016/17 Capital Projects) to BSC	MFMA s52 (c) and Municipal Reporting Regulations 4(1) s53	Budget Steering Committee City Planning	09 February 2016
Budget Steering committee Hearing	The Budget Steering Committee to conduct an assessment of the 2016/17 submitted business plans/departmental IDP scorecard and SDBIP's against: <ul style="list-style-type: none"> The Tshwane Vision 2055; The identified priorities for the City as per Mayoral Lekgotla; Budget implications for the submitted plans; and Departments to present and motivate for CAPEX projects not catered for by the CIF and To present OPEX projects 	MFMA s52 (c) and Municipal Reporting Regulations 4(1) s53	Budget Steering Committee	11 & 12 February 2016
Mayoral Budget Lekgotla	The focus of the Budget Lekgotla: <ul style="list-style-type: none"> Confirm the capex priorities and make recommendations Confirm MTREF areas of emphasis to allow for alignment the IDP high level summary. 	MFMA s52 (c)	Office of the Executive Mayor	18 – 20 February 2016
2nd round of IDP Representative Forum engagements (IDP Forum)	The engagement with provincial departments for horizontal and vertical alignment of plans and programmes; <ul style="list-style-type: none"> To present the City's development priorities for 2016/17; To receive plans and programmes for implementation during 2016/17 from all provincial department and SOE's which are relevant to the City. 	IGR Act, (Act No. 13 of 2005)	CSPM	March 2016
Consultation with Mayoral Committee	Presentation of the draft annual budget, draft revised IDP and first draft SDBIP for 2016/17; that is inclusive of Entities	Internal Process	City Manager	23 March 2016
Tabling of the draft reviewed IDP and Annual Budget for 2016/17	Tabling of draft annual budget, revised IDP together with CIF for 2016/17 Council at least 90 days before the start of the new financial year	MFMA Sections 16 & 17	Council	31 March 2016

Publicise draft reviewed IDP & Budget and Conduct Public consultation and outreach meetings	Consultations for a period of 21 days for comment on the draft IDP and Budget for 2016/17 inclusive of a Stakeholder summit	MFMA Sections 22 and 23 MSA Chapter 4, s21 A	Office of the Speaker; Office of the Executive Mayor; All departments and Regions	April 2016
National Treasury Municipal Budget and engagement and Benchmarking exercise	Engagement and Benchmark Exercise on the tabled draft MTREF by National Treasury • 2016/17 BEPP Review presentation to NT		National Treasury	28 April 2016
Refinement and finalisation of the annual budget, IDP and Corporate SDBIP	• Based on comments received from communities and stakeholders, finalise the 2016/17 IDP and 2016/17 budget; • BEPP Review process (city's spatial priority programmes in line with Tshwane Vision 2055 & grant alignment & intergovernmental budget alignment	Internal Process	CSPM; Finance department; City Planning and Development department; Top Management and Mayoral Committee National Treasury	April and May 2016
Approval of the Budget, IDP, CIF and BEPP for 2016/17 inclusive of Municipal Owned Entities	Final approval by Council of the IDP Review and Budget document by resolution, setting municipal taxes and tariffs, changes to the IDP and budget related policies; measurable performance objectives and targets; revenue by source and expenditure by vote.	MFMA Sections 16, 19, 24, 26, 53 MSA Section 38 – 45 MFMA s87	Council	26 May 2016
Approval of the 2016/17 SDBIP	Final approval by Council of the SDBIP by the Executive Mayor.	MFMA Sections 69 (3)a	Executive Mayor	June 2016
Business Plan approval	Consolidated departmental plans including required resources	Internal Process	Mayoral Committee	July 2016

4.3 RISK AND QUALITY MANAGEMENT

It is essential that each role-player perform their roles in the timelines set out above, otherwise the process of reviewing the IDP and compiling the budget will not be effective. The intention of stakeholder engagement is to ensure that communities in a structured and representative manner participate in the planning and decision making processes of local government.

Risk event	Probability of Risk event occurring	Impact of risk	Risk mitigation measure		Risk owner
Process Milestones not met	Medium	The IDP and budget compilation and/or review delayed.	Quarterly monitoring of milestones by the DCM: Strategy Development and Implementation on	Elevate strategic risks to the EM and MayCo for resolution.	City Manager DCM: Strategy Development and Implementation

		Possibility of a qualification due to not meeting legislative timelines.	behalf of the CM		Group CFO City Manager Executive Mayor
Scope changes	Medium	Timelines extended Impact on the quality of the documents produced	All stakeholders to provide feedback on the milestones and timelines prior to finalization at Council.	MayCo to make trade-offs should changes be made after approval of the process plan. Additional resources to be made available should they be required.	DCM: Strategy Development and Implementation Group CFO City Manager Executive Mayor

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Process Milestones not met	Medium	The IDP and budget compilation and/or review delayed. Possibility of a qualification due to not meeting legislative timelines.	Quarterly monitoring of milestones by the DCM: Strategy Development and Implementation on behalf of the CM	Elevate strategic risks to the EM and MayCo for resolution.	City Manager DCM: Strategy Development and Implementation Group CFO City Manager Executive Mayor
Scope changes	Medium	Timelines extended Impact on the quality of the documents produced	All stakeholders to provide feedback on the milestones and timelines prior to finalization at Council.	MayCo to make trade-offs should changes be made after approval of the process plan. Additional resources to be made available should they be required.	DCM: Strategy Development and Implementation Group CFO City Manager Executive Mayor

5. COMMENTS OF THE STAKEHOLDER DEPARTMENTS

5.1 COMMENTS OF THE CHIEF FINANCIAL OFFICER

Cognisance is taken of the purpose, contents and recommendations to the report.

requirements. These resource need to be mobilised across departments and entities of the city with particular consideration to financial and human resources.

6.2 FINANCES

The IDP / MTREF Process Plan does not have immediate financial implications.

6.3 CONSTITUTIONAL AND LEGAL FACTORS

The process outlined above is compliant with the Municipal Systems Act (as amended) and the Municipal Finance Management Act, as well its regulations.

6.4 COMMUNICATION

Once approved, the IDP Process Plan and MTREF budget process plan will have to be communicated to all stakeholders. All stakeholders will need to align their processes to this plan. The Council approved plan will be placed on the website and submitted to the MEC: Local Government as well as to National and Provincial Treasuries. The process plan also needs to be published by 15 September 2015.

6.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTIONS

That the 2016/17 IDP & MTREF report be approved.

7. CONCLUSION

The IDP/MTREF Process Plan seeks to guide and streamline processes towards the approval of the IDP & MTREF, the plan required integrated effort by all departments. It is therefore imperative that all parties involved commit to the processes highlighted in the report in order to achieve the desired outcome.

The Mayoral Committee on 21 August 2015 resolved to recommend to Council as set out below:

During consideration of this item by Council on 27 August 2015 and after Councillors RJB Mohlala and CM Van den Heever addressed Council on this matter, it was resolved as set below:

RESOLVED:

1. That the 2016/17 Integrated Development Plan (IDP) and Budget Process plan as set out in the body of the report be approved by Council; and
2. That the 2016/17 IDP and Budget Process plan be submitted to Gauteng Member of the Executive Council (MEC) of Local Government as well as to National and Provincial treasuries as per Municipal Systems Act (MSA).

