



21 SEPTEMBER 2020

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1. ITEM NUMBER : *To be inserted by secretariat* 22SUB12/09/2020

2. SUBJECT / ONDERWERP / ISIHLOKO

**2021/22 BUDGET CONSULTATION WITH SUBCOUNCILS**

**KONSULTASIE MET SUBRADE OOR DIE 2021/22-BEGROTING**

**IINGCEBISO ZOHLAHLO-LWABIWO-MALI KUNYE NAMABHUNGANA  
ZIKA-2021/22**

3. PURPOSE

To consult with subcouncils regarding input for the 2021/22 Draft Budget.

4. FOR DECISION BY

Subcouncils delegation Part 24:2(3) – to make representation to the relevant line department for the inclusion of the capital and operating budgetary requirements.

No decision making authority involved since this is a consultation process.

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5. EXECUTIVE SUMMARY

In terms of Chapter 4 of the Municipal Systems Act a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance.

To give effect to participatory governance, the Council on 27<sup>th</sup> May 2020 item SPC 10/05/20 approved the 2021/22 Budget/IDP time schedule which provides for subcouncil input into the 2021/22 budget during the period August 2020 to October 2020.

This report provides details to the process on which comments and/or inputs are requested.

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## 6. RECOMMENDATIONS

It is recommended that:

- a) the subcouncil submits comments and input to line departments, for consideration when compiling the draft budget.

## AANBEVELINGS

Daar word aanbeveel dat:

- a) die subraad kommentaar en insette aan lyndepartemente voorlê vir oorweging wanneer die konsepbegroting opgestel word.

## IZINDULULO

Kundululwe ukuba:

- a) Ibhungana malingenise izimvo kunye neembono kumasebe afanelekileyo , ukuze ingqalelo xa kuqulunqwa uhlahlo-lwabiwo-mali oluluyilo.

## 7. DISCUSSION/CONTENTS

Subcouncil's System of Delegations Part 24: 2 (3) provides for subcouncils to make representations to the relevant line departments for the inclusion of the capital and operating budgetary requirements.

In terms of MFMA 21(1), the City is required to submit an IDP/Budget timeline to Council 10 months before the start of the financial year. This timeline is to set out the timeframes and deliverables of the IDP and budget process. Included in the timeframes is submission to the 2021/22 budget process by inter alia, Subcouncils and Portfolio Committees.

Subcouncils are requested to provide structured and strategic input in the drafting of the 2021/22 Operating and Capital Budget.

Comments/Requests received via this process are to be collated by the respective subcouncil managers and submitted the Urban Management Directorate: Inter Directorate Liaison by the 8<sup>th</sup> October 2020. A Sharepoint site will be made available to the subcouncil managers to upload the information after which line department it will be made available to the relevant line departments for consideration in the drafting of the 2021/22 Operating and Capital Budgets.

### 7.1. Constitutional and Policy Implications

None.

## 7.2. Sustainability implications

Does the activity in this report have any sustainability implications for the City?

No ☒

Yes ☐

## 7.3. Legal Implications

Not applicable.

## 7.4. Staff Implications

Does your report impact on staff resources or result in any additional staffing resources being required?

No ☒

Yes ☐

## 7.5. Other Services Consulted

Urban Management: Inter Directorate Liaison.

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## ANNEXURES

None.

## FOR FURTHER DETAILS CONTACT:

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<b>DIRECTORATE</b>	<i>Finance</i>
<b>FILE REF NO</b>	

Johan  
Steyl

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Comment:

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**CHIEF FINANCIAL OFFICER**

NAME KEVIN JACOBY

DATE



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by Kevin Jacoby  
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[Note : Legal Compliance signature is not applicable if the report is for information only.]

Joan-Mari  
Holt

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☐ REPORT COMPLIANT WITH THE PROVISIONS OF  
COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS  
AND ALL LEGISLATION RELATING TO THE MATTER  
UNDER CONSIDERATION.

☐ NON-COMPLIANT

**LEGAL COMPLIANCE**

[Compulsory to Insert name]

NAME

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Comment:

TEL

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Certified as legally compliant based on the contents of the report.

DATE

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