CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

REPORT TO ALL SUBCOUNCILS

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1. ITEM NUMBER : 19SUB12/02/20

2. SUBJECT

FEEDBACK ON THE 2020/2021 BUDGET CONSULTATION WITH SUBCOUNCILS

ISIHLOKO

INGXELO EMALUNGA NOKUCEBISANA KUNYE NAMABHUNGANA NGOKUMALUNGA NOHLAHLO-LWABIWO-MALI LOWAMA-2020/2021

ONDERWERP

TERUGVOERING OOR DIE 2020/2021-BEGROTINGSKONSULTASIE MET SUBRADE

3. PURPOSE

The purpose of this report is to provide an update to the Subcouncil on the feedback received from Directorates on the capital and operating budgetary requirements as identified by the Subcouncil.

4. FOR DECISION BY

No decision making authority involved since this report is for noting.

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5. EXECUTIVE SUMMARY

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

On the 29 May 2019, Council approved (item: SPC 29/05/19) the IDP and Budget Time Schedule, in accordance with the Municipal Finance Management Act 21(1), which states the City is required to submit an IDP/Budget timeline to Council 10 months before the start of the new financial year. As per the time schedule, a report served at Subcouncils in September 2019 requesting Subcouncils to provide structured and strategic input for inclusion of the 2020/2021 Operating and Capital Budget.

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6. RECOMMENDATIONS

It is recommended that the Subcouncil notes the feedback by Directorates on the Subcouncil's input for the 2020/2021 Operating and Capital Budget.

ISINDULULO

Kundululwe ukuba iBhungana liqwalasele ingxelo ephuma kumaCandelo oLawulo awohlukeneyo ngokujoliswe kwizimvo zamaBhungana ngokumalunga noHlahlo-lwabiwo-mali lowama-2020/21.

AANBEVELINGS

Daar word aanbeveel dat die subraad kennis neem van die terugvoering van die onderskeie direktorate oor subrade se insette in die 2020/2021-begrotingskonsultasieproses.

7. DISCUSSION/CONTENTS

All inputs received were collated per Subcouncil, categorised into the relevant Line Department, and listed 3 top priorities per Subcouncil. These were communicated to the City's Directorates via the Inter Department Liaison. The line Departments made comments as per the Annexure A.

A presentation in the above regard served before Executive Management Team on 16th January 2020 to give consideration and support to the inputs.

This therefore concludes the consultation process as prescribed by Chapter 4 of the Municipal Systems Act.

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

No ☒

Yes ☐

7.5. Other Services Consulted

All Directorates.

ANNEXURES

Annexure A: Feedback from the various Directorates based on the Sub-council inputs stemming from the 2020/2021 Budget Consultation process.

FOR FURTHER DETAILS CONTACT:

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FILE REF NO	

EXECUTIVE DIRECTOR: URBAN MANAGEMENT

Philemon Mashoko

NAME

DATE 11/2/20

Comment: