



## Namakwa District IDP/Budget Process Plan 2022/2023 amendments approved by Council on 23 February 2022

ACTIVITIES RELATED TO THE NEW BUDGET	IDP FOR THE NEXT YEAR	RESPONSIBILITY	DUE DATE
<b>PERFORMANCE AND FINANCIAL CAPACITY</b>			
Submit Quarterly Report (Jul– Sept) on implementation of budget and financial state of affairs to Council.	Review the District IDP Framework and the performance of the IDP. Consult with the community on performance (Steering Committee and IDP Rep Forum meeting).	Municipal Manager	1 Oct 2021-31 March 2022
		Executive Mayor	31 March 2022
<b>LONG TERM PLANNING IN LINE WITH MSCOA</b>			
In consultation with the Mayoral Committee, determine future priority areas for the Municipality to guide the budget allocations and IDP plans.	In consultation with the Mayoral Committee update the future directions, strategies and priorities for the next 3 to 5 years (Incorporate the feedback from the community).	Executive Mayor	31 March 2022
<b>PERFORMANCE AND FINANCIAL CAPACITY</b>			
Consultation with B-Municipalities.	Consultation with B-Municipalities.	Executive Mayor	31 March 2022
Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget.		Municipal Manager	31 March 2022
<b>PRIORITY DETERMINATION</b>			
Finalization of detailed draft budget for the next three years in accordance with the prescribed format	Finalization of detailed updates of the IDP and budget link.	Chief Financial Officer Municipal Manager	31 March 2022
<b>CONSIDERATION OF DRAFT BUDGET</b>			
Mayoral Committee consider the budget.	Mayoral Committee consider the IDP.	Mayoral Committee	31 March 2022