

INTEGRATED DEVELOPMENT PLAN PROCESS PLAN 2019/2020
AND BUDGET 2019/2020 TIMETABLE

2019/ 2020



Table of Contents

- 1. Introduction**
- 2. Purpose of the Integrated Development Plan**
- 3. Legal Context of Integrated Development Plan Process Plan**
 - 3.1 The Integrated Development Plan**
 - 3.2 The Integrated Development Plan Review Process Plan**
 - 3.3 The Annual Budget**
- 4. Status Quo Analysis**
 - 4.1 Background**
 - 4.2 Vision of the Municipality**
 - 4.3 Mission Statement**
 - 4.4 Population Demographics**
 - 4.4.1 Ficksburg/Meqheleng/Caledon Park**
 - 4.4.2 Senekal/Matwabeng**
 - 4.4.3 Clocolan/Hlohlolwane**
 - 4.4.4 Marquard/Moemaneng**
 - 4.5 Employment Levels**
- 5. Distribution of Roles and Responsibilities**
 - 5.1 Internal Role Players**
 - 5.1.1 Setsoto Municipal Council**
 - 5.1.2 The Mayoral Committee**
 - 5.1.3 Integrated Development Plan/Budget Steering Committee**
 - 5.1.4 Municipal Manager's Coordinating Task Team**
 - 5.1.5 Ward Councillors**
 - 5.1.6 Municipal Manager and Integrated Development Planning Manager**
 - 5.1.7 Municipal Officials**
 - 5.2 External Role Players**
 - 5.2.1 Thabo Mofutsanyana District Municipality**
 - 5.2.2 Integrated Development Plan Advisory Committee**
 - 5.2.3 Professional Service Providers**
 - 5.2.4 Integrated Development Plan Community Representative Forum**
 - 5.2.4.1 Terms of Reference of the Integrated Development Plan Community Representative Forum**
 - 5.2.4.2 Code of Conduct for the Integrated Development Plan Community Representative Forum Members**
- 6. Organisational Arrangements**
 - 6.1 Municipal Manager/Integrated Development Planning Manager**
 - 6.2 Integrated Development Plan Community Representative Forum**
 - 6.3 Finance Committee**
- 7. Mechanisms for Participation**
 - 7.1 Functions and Context for Public Participation**
 - 7.2 Procedures and Process for Participation**
 - 7.2.1 Integrated Development Plan Community Representative Forum**
 - 7.2.2 Programme of Action with Budgeted Costs**

1. Introduction

Setsoto Local Municipality is not unique from other South African Municipalities that are faced with growth and developmental challenges of re-dressing development, maintaining and upgrading developed urban areas and uneven developed peri-urban and rural areas within a limited budget.

Municipalities are at the cold face of service delivery, and that citizenry of our country will only enjoy this democracy, peace and freedom as enshrined in the Constitution of 1996, the Bill of Rights and various pieces of legislation, if a sense of belonging, ownership and participation of communities in their development can possibly be achieved through the Integrated Development Plan process.

Through the prioritisation process of the Integrated Development Plan, particular those priority needs as expressed through the Budget and Integrated Development Plan road-shows, ward committee meetings and various stakeholders and interest groups engagements with the management core and political leadership is a critical process for the municipality to be regarded as responsive towards the resident's priority needs.

Having regarded the prioritisation process as a critical phase of the Integrated Development Plan review, it is profound to describe it as part of the Integrated Development Plan five phases namely: the analysis phase, strategic phase, project phase, integration phase and the adoption phase.

2. Purpose of the Integrated Development Plan

The Municipal Systems Act, 32 of 2000 as promulgated describes the various core processes that are essential to realising a system of developmental local government. These aspects include participative governance, Integrated Development Plan, Performance Management Systems and Reporting, Resource Allocation and Organisational Change.

These processes are linked into a single cycle at the local level that will align various sectoral initiatives from national and provincial government departments with municipality's own capabilities and processes. Therefore, the purpose of this document is to outline the operational plan, an integrated process plan, for the development of the Integrated Development Plan for Setsoto Local Municipality.

This IDP Review Process Plan is based on the unique character and circumstances of Setsoto Local Municipality, taking due cognisance of the process plan requirements as outlined in the Municipal Systems Act, 32 of 2000, section 34, and guidelines for the Integrated Development Plan provided by the National Department of Provincial and Local Government, presently known as Department of Cooperative Governance and Traditional Affairs.

In order to ensure certain minimum quality standards of the Integrated Development Plan, and a proper coordination between and within the spheres of government, the preparation of the IDP Review Process Plan has been regulated in the Municipal Systems Act 32, 2000. The

preparation of an IDP Review Process Plan set out in writing, requires the adoption by Council. This plan must include the following:

- A programme specifying the timeframes for the different planning steps;
- appropriate mechanisms, process and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the Integrated Development Plan drafting process;
- An indication of the organisational arrangements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

3. Legal Context of Integrated Development Plan Process Plan

3.1 The Integrated Development Plan

Chapter 5 and section 25(1) of the Municipal Systems Act, 32 of 2000 indicates that: Each Municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which; -

- (a) Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- (b) Aligns the resources and capabilities of the municipality with the implementation plan;
- (c) Complies with the provision of this Chapter; and
- (d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

3.2 The IDP Review Process Plan

In terms of Chapter 5 of the Municipal Systems Act, 32 of 2000, as amended and section 28(1) requires that: Each municipal council must, within a prescribed period after the start of its elected term, adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan for the development of the entire municipality that: -

- 2.1.1. Consults the local community on the Process Plan
- 2.1.2 Gives Public Notice on the process the municipality intend to follow.

In terms of the core components of the integrated development plans, Chapter 5 and section 26 of the Municipal Systems Act, 32 of 2000 indicates that: An integrated development plan must reflect-

- a. The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b. An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

- c. The council development priorities and objectives for its elected term, including local economic development aims and its internal transformation needs;
- d. The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e. A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- f. The council's operational strategies
- g. Applicable disaster management plan
- h. A financial plan, which must include a budget projection for at least the next three years; and
- i. The key performance indicators and performance targets determined in terms of section 41.

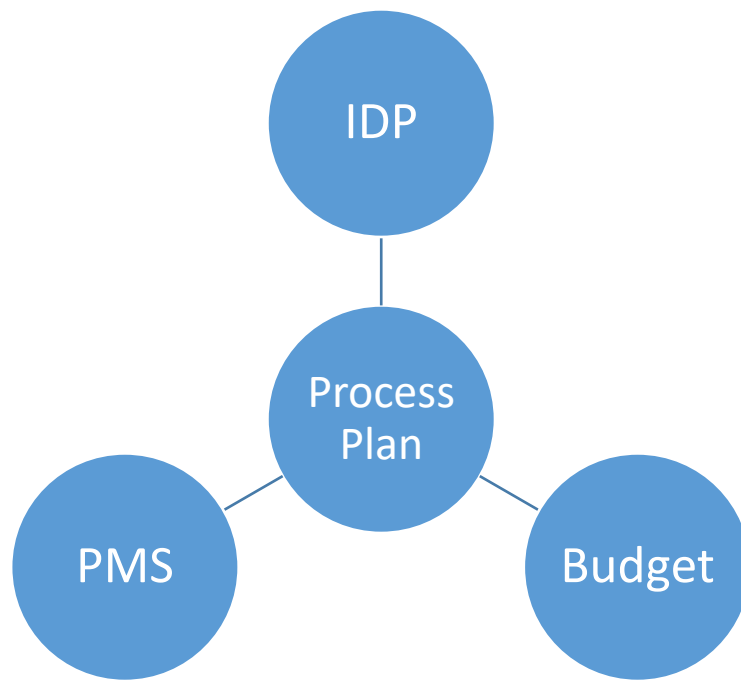
3.3 The Annual Budget

The annual budget and the integrated development plan are inextricably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act, 56 of 2003. Chapter 4 and section 21 (1) of the Municipal Finance Management Act, 56 of 2003 indicate that:

The Mayor of a municipality must-

- a. At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-
 - i. The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
 - ii. The consultative processes forming part of the processes referred to in subparagraphs (i) and (ii).
- b. Alignment of the IDP, Budget and the Performance Management Systems processes

Every attempt will be made in this municipal plan to align the IDP and the Budget preparation process, and the Performance Management System review. The linkages of the three processes are summarised in the following diagram.



4. Status Quo Analysis

4.1 Background

Setsoto is situated in the Eastern Free State within the district boundaries of the Thabo Mofutsanyana District Municipality. The local municipality area measures 5 948.35 km² in extent and comprises four urban areas namely Ficksburg, Senekal, Marquard and Clocolan, as well as their surrounding rural areas.

The fourth-generation integrated development plan of the municipality was developed in 2016 and adopted in August 2016 and this is the third review of the current term of council that would end in 2021.

4.2 Vision of the Municipality

A viable unified, viable and progressive municipality.

4.3 Mission Statement

The municipality is committed to deliver services within the framework of Batho Pele principles as outlined below:

(a) Courtesy and 'People First'

Residents should always be treated with courtesy and consideration .

(b) Consultation

Residents should be consulted about service levels and quality, whenever possible.

(c) Service standards

Residents must be made aware of what to expect in terms of level of quality service.

(d) Access

Residents should have equal access to services to which they are entitled.

(e) Information

Residents must receive full and accurate information about their services.

(f) Openness and transparency

Residents should be informed about government departments, operations, budgets and management structures.

(g) Redress

Residents are entitled to apology, explanation and remedial action if the promised standard of service is not delivered.

(h) Value for money

Public services should be provided economically and efficiently.

4.4 Population Demographics

The size of the population within the area of Setsoto is estimated at approximately 112 599 people by census 2011, decreasing from 123 194 from the census 2001, as indicated in the table below. The figure is calculated based on census 2011 incorporating annual growth based on the average annual growth rate of the Free State province. The population for the 2016 community survey is at 117 393.

4.4.1 Ficksburg/Meqheleng

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Ficksburg	5 400	50.35	Black African	37 372	90.6%
Boitumelo	1 532	0.51	Coloured	784	1.9%
Ha Molo	311	0.13	Indian/Asian	660	1.6%
Itumeleng Zone 3	630	0.11	Whites	2 310	5.6%
Katlehong	3 197	0.71	Other	122	0.3%
Khaphamadi	646	0.2	Total	41 248	100%
Marallaneng	727	0.09	Percentage of Total Population		36.63%
Masaleng	2 184	0.6	Male	20 890	
Meqheleng Zone 1	590	0.9	Female	24 434	
Meqheleng Zone 2	1 633	0.26			
Meqheleng Zone 3	1 210	0.3			
Meqheleng Zone 4	975	0.21			
Meqheleng Zone 5	1 745	0.26			
Meqheleng Zone 6	2 822	0.49			
Meqheleng Zone 7	5 223	0.68			
Meqheleng Zone 8	10 529	1.93			
Vukazenzele	1 894	0.46			
Total	41 248	58.19			

Source: Statistics South Africa-Census 2011

4.4.2 Senekal/Matwabeng

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Senekal	3 466	32.88	Black African	23 751	93%
Matwabeng Extension 4	9 883	1.63	Coloured	158	0.6%
Matwabeng Extension 5	2 450	0.87	Indian/Asian	83	0.3%
Matwabeng Extension 6	413	0.1	Whites	1 497	5.9%
Matwabeng SP	992	0.07	Other	54	0.2%
Matwabeng Zone 1	1 254	0.38	Total	25 543	100%
Matwabeng Zone 2	6 037	1.08	Percentage of Total Population		22.68%
Matwabeng Zone 3	1 048	0.08	Male	11 908	
Total	25 543	37	Female	13 643	

Source: Statistics South Africa-Census 2011

4.4.3 Clocolan/Hlohlolwane

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Clocolan	1 349	15.76	Black African	16 839	96.3%
Diamong	934	12	Coloured	61	0.3%
Dipotomaneng	1 616	0.28	Indian/Asian	56	0.3%
Hlohlolwane Extension 6	6 707	1.05	Whites	19	0.1%
Mandela Park	1 650	0.5	Other	627	3%
Matikareng	962	0.19	Total	17 602	100.00
Mokodumela	994	0.16	Percentage of Total Population		15.63%
Ntsharebone	732	0.29	Male	8 049	
Sunflower Park	2 024	0.35	Female	9 553	
Thethe	634	0.27			
Total	17 602	30.85			

Source: Statistics South Africa-Census 2011

4.4.4 Marquard/Moemaneng

Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Marquard	1 033	7.3	Black African	14 813	95.3%
Moemaneng Extension 1	940	0.17	Coloured	56	0.7%
Moemaneng Extension 2	1 038	0.22	Indian/Asian	84	0.5%
Moemaneng Extension 3	1 848	0.37	Whites	499	3.2%
Moemaneng Extension 4	2 187	0.35	Other	50	0.3%
Moemaneng Extension 7	1 239	0.11	Total	15 502	100%
Moemaneng Extension 8	838	0.14	Percentage of Total Population		13.76
Moemaneng SP	4 409	0.83	Male	7 254	
Motampelong	1 191	0.25	Female	8 248	
Riverside	779	0.15			
Total	15 502	9.89			

Source: Statistics South Africa-Census 2011

4.5 Employment levels

Persons	2001	1996
Employed	26 737	31 201
Unemployed	18 679	9 015
Not Economically Active	31 688	-
Total Labour Force	45 416	40 216

5. Distribution of roles and responsibilities

5.1 Internal role players

5.1.1 Setsoto Municipal Council

The role of the council will be to:

- adopt a process plan;
- be responsible for the overall management and coordination of the planning process;
- adopt and approve the final IDP; and
- Ensure that the annual business plans, budget and related development activities are based on approved IDP
-

5.1.2 The Mayoral Committee

The Mayoral Committee will manager through the Municipal Manager or alternative review the process plan. It will further:

- recommend the IDP review process to council
- recommend the IDP revisions to council
- Allocate resources for reviewing the IDP

5.1.3 IDP/Budget Steering Committee

Comprising of:

- ✓ The Executive Mayor
- ✓ Mayoral Committee Members
- ✓ Municipal Manager
- ✓ Directors
- ✓ All Managers
- ✓ Two representatives from IMATU and SAMWU

Functions of the IDP/Budget Steering Committee will be to:

- provide terms of reference for all the planning and reviewing activities;
- process, summarise and document outputs from sub-committees and task teams
- recommend amendments to the contents of the IDP
- prepare, facilitate and document meetings and workshops; and
- ensure alignment and participation in the determination and prioritisation of plans and programmes in the spirit of cooperative governance.

5.1.4 Municipal Manager's Coordinating Task Team

Comprising of:

The Municipal Manager
All Directors
All Manager
PA to the Mayor
Public Participation Officers
All Supervisors

Functions of the Municipal Manager's Coordinating Task Team are to:

- prepare the IDP Review Process Plan
- identify resource people
- coordinate and manage the components of the planning process, including:
 - stakeholder meetings
 - meeting deadlines
 - horizontal and vertical alignment
 - compliance with national and provincial requirements

5.1.5 Ward Councillors

Ward councillors will play a pivotal role in the preparation of the IDP Review Process Plan process, both in terms of technical and community participation process. They will act as main interface between council and communities. Primary responsibilities would include:

- ❖ organising public consultation and participation at ward level;
- ❖ dissemination of the information from council to constituents and vice versa;
- ❖ identification of issues and projects at ward level;
- ❖ participating in the approval and ongoing monitoring of approved IDP; and
- ❖ identify and encourage unorganised groups to participate in the IDP process.

5.1.6 The Municipal Manager and IDP Manager

The Municipal Manager will delegate these functions to the IDP Manager but remain accountable for the overall IDP Review process as dictated by the Municipal Systems Act, 32 of 2000. Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Review process:

- ✚ to ensure that the process plan is finalised and adopted by council;
- ✚ to adjust the IDP according to the proposals of the MEC;
- ✚ to identify additional role-players to sit on the IDP Community Representative Forum;
- ✚ to ensure the continuous participation of role-players;
- ✚ to monitor the participation of role-players;
- ✚ to ensure appropriate procedures are followed;
- ✚ to ensure documentation is prepared properly
- ✚ to carry out day-to-day management of the IDP Review process;
- ✚ to respond to comments and enquiries;
- ✚ to ensure alignment of the IDP with other IDPs within the district municipality;
- ✚ to coordinate the inclusion of sector plans into the IDP documentation;
- ✚ to coordinate the inclusion of the performance management systems into the IDP; and
- ✚ to submit the reviewed IDP to the relevant authorities.

5.1.7 Municipal Officials

The officials of the municipality will ultimately be responsible for the implementation of the IDP Review Process Plan and as such will play a key role in the development of IDP Review Process Plan's specific activities that will be undertaken by officials. This would include:

- provision of relevant technical and financial information;
- development of strategies and project plans; and
- providing inputs regarding the financial and technical feasibility aspects of projects and strategies identified by committees.

5.2 External Role Players

5.2.1 Thabo Mofutsanyana District Municipality

The district municipality will have the same role as the local municipality but only in the preparation of the district IDP framework but the role of the district municipality on a local level is the coordination of the IDP processes of local municipalities, and this include:

- ensuring the horizontal alignment of IDPs of the municipalities in the district area'
- ensuring the horizontal alignment between the district and local planning;
- facilitation of vertical alignment of IDPs with sphere of government and the sector departments;
- preparation of joint strategy workshops with local municipalities, provincial and national role-players and other subject specialist;
- providing a PIMS Centre that is responsible to provide technical support to the local municipalities within the district; and
- establishment of intergovernmental structures.

5.2.2 IDP Advisory Committee

The Provincial and National government departments as well as major stake-holders like manufacturing sector and business sector will serve in the IDP Advisory Committee. This Advisory Committee will assist the council in rendering technical and financial support to ensure that the council meets its goal of playing in the global economy.

5.2.3 Professional Service Providers

Professional service providers will be engaged as the needs arises e.g. printing, in the development of non-existing sector plans and as well as aligning and integrating all sector plans to be included in the IDP.

5.2.4 IDP Community Representative Forum

The IDP Community Representative Forum will be constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. The composition of the IDP Community Representative Forum is as follows:

- ⊕ Mayoral Committee members;
- ⊕ Councillors;
- ⊕ Ward committee members;
- ⊕ Municipal Manager;
- ⊕ Directors;
- ⊕ Managers;
- ⊕ Supervisors;
- ⊕ Stakeholder Representatives of organised groups;
- ⊕ Advocates of unorganised groups;
- ⊕ Resources persons;
- ⊕ Other community representative from NGOs, Businesses and CBOs
- ⊕ National, Provincial and District representatives;
- ⊕ Political Parties
- ⊕ Community Development Workers;
- ⊕ Parastatals; and
- ⊕ Professional Service Providers

5.2.1 Terms of Reference of the IDP Community Representative Forum

The terms of reference for the IDP Community Representative Forum are as follows:

- € represent the interest of the municipality's constituents in the IDP process;
- € provide organisational mechanism for discussions, negotiations and decision making between the stake-holders inclusive of municipal government;
- € institutionalise participation in the integrated development planning
- € membership to ensure geographical and social representation
- € members to have mandate to represent the interest of their constituents in the integrated development planning process
- € provide an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and municipal governments
- € ensure communication between all stakeholders' representatives and the municipality
- € monitor performance of the planning process
- € represent interest groups, communities, organisations on relevant planning activities by:
 - participating in the IDP Community Representative Forum
 - inform interest groups, communities, organisations on relevant planning activities and outcomes
 - analyse issues, determine priorities, negotiate and reach consensus
 - participate in designing project proposals and /or assess them
 - discuss and comment on the draft integrated development plan
 - comment on and discuss alignment of annual business plans and budget with integrated development plan
 - conducting meetings/workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities

5.2.2 Code of conduct for IDP Community Representative Forum Members

- ∞ meeting schedule (frequency and attendance) every two months and at least once for every phase
- ∞ agenda, facilitation and documenting of meetings- IDP management
- ∞ understanding of members of their roles and responsibilities in respect of their constituencies
- ∞ feedback to constituents
- ∞ require simple majority for decision
- ∞ dispute resolution as per institutional structures recommendations- role of the provincial departments

6. Organisational Arrangements

6.1 Municipal Manager/IDP Manager

The Municipal Manager assisted by the IDP Manager will be responsible for overall management of the IDP Review process and sound governance and renders secretariat.

6.2 IDP Community Representative Forum

IDP Community Representative Forum represents the interest of the community and serves as a link between the general community and the municipality.

6.3 Municipal Manager's IDP Coordinating Task Teams

The following coordinating task teams will be established by council:

- Infrastructure and Basic Services Coordinating Task Team;
- Local Economic Development Coordinating Task Team;
- Organisational Development and Transformation Coordinating Task Team;
- Financial Viability and Management Coordinating Task Team;
- Good Governance and Public Participation Coordinating Task Team; and
- Spatial Planning and Sustainable Environment Coordinating Task Team

These Coordinating Task Teams will be the champion and chaired by the Directors responsible for departments concerned and tackle technical issues pertaining to their core business units and will involve standing committee members of their respective committee and members of organised formations from various stakeholders and interest group and meet on a monthly basis and as when necessary. Such teams will have to give and engage the IDP Community Representative Forum and finally Mayoral Committee and Council.

6.4 Finance Committee

This committee will be responsible for ensuring that the budget as well as the IDP Review processes are related and do comply with MFMA, 56 of 2003. Activities of this committee will be reported to the council regularly.

7. Mechanisms for Participation

7.1 Functions and Context for Public Participation

Four major functions are aligned with the public participation process namely:

1. needs identification;
2. identification of appropriateness of proposed solutions;
3. community ownership and buy-in; and
4. empowerment.

The following mechanisms for participation will be utilised:

a. IDP Community Representative Forum

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the IDP Community Representative Forum and ensure their continued participation throughout the process.

b. Media

Local newspapers and municipal newsletter will be used to inform the community of the progress of the IDP

c. Radio Slots

Local community radio stations will be utilised to make public announcements where necessary.

d. Information Sheets

This will be prepared in English, Afrikaans and Sesotho and be distributed via the Community Representative Forum where a need for this has been identified.

e. The Website

The Local Municipality's website will also be utilised to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

f. Community Road Shows, IDP/Budget Community Consultative Process and Ward Meetings

The Municipality will be hosting its community road shows to publicise the draft IDP and Budget after approval in March 2016 and adoption in May 2016. The venues of these meetings will be publicised at the IDP Community Representative Forum as well as through the media.

7.2 Procedures and Process for Participation

The community representative forum will meet as follows and deal with the following issues:

7.2.1 Programme of Action with Budgeted Costs

Date	Activity	Cost
End of October 2019	<ul style="list-style-type: none"> • The provision of feedback on the status strategic framework components of the IDP 2017/2018 • Presentation of the SDBIP aligned PMS quarterly report. 	
2 nd Week December 2019	<ul style="list-style-type: none"> • Presentation of the draft IDP ahead of the public participation process. 	907 000.00
1 st Week January 2020	<ul style="list-style-type: none"> • Presentation of SDBIP aligned PMS quarterly report 	907 000.00
1 st Week of April 2020	<ul style="list-style-type: none"> • Public Participation on the draft IDP 2017/2018 • of IDP and Budget by Council • Feedback on comments received during the 21 days' advert period on the Budget and IDP as well as public participation process and suggested ways of addressing these issues. 	907 000.00
Last Week of May 2020	<ul style="list-style-type: none"> • Recommendation for adoption 	605 117.69
Total		3 326 117.69

Process	Activity	Narration	Timeframe	Responsibility	Budget
IDP 2019/2020 and Budget 2019/2020 to COGTA and National and Provincial Treasury	Submission of approved documents to relevant authorities	Approved IDP 2019/2020 and Budget 2019/2020	10 June 2019	IDP Manager	13 310.00
Binding Document	Print documents	300 copies	19 June 2019	Service Providers	581 421.23
Draft IDP Process Plan 2019/2020 and draft Budget Process 2019/2020 Timetable	Formulate a detailed process plan for the IDP and Budget Timetable to ensure that they are integrated, realistic and compliant with any relevant legislation, policies and circulars	Draft IDP Review Process Plan 2019/2020 and draft Budget 2019/2020 Timetable	02 July 2019	Municipal Manager Chief Financial officer	0.00
4 th Quarter Report	4 th Quarter Assessment	<ul style="list-style-type: none"> •Municipal Manager •Directors •Manager •Supervisors 	09 July 2019	Assessment Panel	19 965.00
Audit and Performance Audit Report	Submission of 4 th Quarter Report to Audit and performance Audit Committee	Legislative Requirement	17 July 2019	Municipal Manager	21 961.50
Draft IDP Review Process Plan 2019/2020 and Draft Budget 2019/2020 Timetable	Workshop on the Draft IDP Review Process Plan 2019/2020 and Draft Budget 2019/2020 Timetable and invite submission from the public	Legislative Requirement	23 July 2019	IDP Manager	53 240.00
Strategic Workshop by Strategic Management Team.	Management to agree on the Key Development Priorities from agreed Key Development Priority Issues that are in line with the organizational strategy to set the tone for the "organizational strategic choices 'and strategic objectives	Corporate Strategic Planning Workshop-Setting up of organisational goals and direction for the remaining term of office of council	07-09 August 2019	Speaker Executive Mayor Councillors Municipal Manager Senior Managers Middle Managers	951 665.00
Public Notice on the IDP Review 2019/2020 and the Budget Process 2019/2020 Timetable	Advertise the approved IDP Review Process Plan for 2019/2020 and the Budget Process Timetable 2019/2020 and	MSA chapter 4	29 August 2019	IDP Manager	211 905.02
Tabling of the draft IDP Review Process Plan 2019/2020 and the draft Budget process 2019/2020 Timetable	The Executive Mayor tables the draft IDP Review Process Plan 2019/2020 and the draft Budget Process 2019/2020 outlining key deadlines for preparing the IDP 2019/2018 and the Budget 2019/2010 as per Municipal Systems Act, 32 of 2000 as amended and the Municipal Finance Management Act, 56 of 2003; and budget related policies	Chapter 5 of the MSA, 2000, sect 28 (1) and MFMA, 2003, 21 (1)(b)	10 August 2019	Speaker Executive Mayor Municipal Manager	24 200.00

Process	Activity	Narration	Timeframe	Responsibility	Budget
Strategic choices	Identifying gaps and sector alignment	Joint session	02 September 2019	<ul style="list-style-type: none"> IDP Steering Committee Municipal Manager's Coordinating Task Team 	0.00
Councillors on the IDP priorities for 2019/2020	Engage Councillors on the IDP priorities for 2019/2020	Councillors guided by the Mayor and Supported by the Speaker	09 September 2019	IDP Manager	13 310.00
Issuance of departmental budget forms	Preparation for revenue projects and proposed services charges. Engagement with National Provincial departments on sector specific programmes for alignment with municipality's plan	Budget Division develop MTERF and determines revenue projections and proposed rates and serviced charges and draft initial allocations to divisions and departments for the next financial year after taking into consideration the strategic objectives. (MFMA sections 21, 22 and 23)	10 September 2019	Municipal Manager Chief Financial Officer	0.00
External Stakeholder Engagement	Public Participation/Izimbizo <ul style="list-style-type: none"> Ward Councillors Ward Committees NGO's CBO's Political Parties Businesses Trade Unions Presentations <ul style="list-style-type: none"> Status Quo Report Confirm Community Needs Input on Development Plan	<ul style="list-style-type: none"> Community consultation on the review of the IDP led by the Executive Mayor 	17-18 September 2019	Executive Mayor Municipal Manager IDP Manager	103 156.39
1 st Quarter Report	1 st Quarter Assessment	Assessment of the quarterly reports up to the fourth level of management	17 October 2019	Assessment Panel	13 310.00
Audit and Performance Audit Report	Submission of 1 st Quarter Report to Audit and performance Audit Committee	Legislative Requirement	25 October 2019	Municipal Manager	21 961.50
Letter to departments and divisions as a circular	Invitation to departments and divisions to review their business plans in line with the agreed strategic choices from the corporate strategic workshop	Department and divisions to prepare reviewed business plans	06 November 2019	Municipal Manager	00

Process	Activity	Narration	Timeframe	Responsibility	Budget
Budget submission	Department to submit their revised business plans to IDP and Budget Divisions	Consolidation of the revised business plans	03 January 2020	Directors	0.00
Finalise 1 st Draft IDP 2019/2020	Draft IDP 2019/2020	Complete 1 st Draft IDP to guide the Budget process	06 January 2020	Municipal Manager	0.00
Consolidation of proposals to the draft budget	Budget and Reporting receive budget proposals form departments for consolidation	Accounting Officer and Senior officials consolidate and prepare proposed draft budget and plans for next financial year taking into account previous year's performance as per audited financial statements and the draft IDP	10 January 2020	Municipal Manager Chief Financial officer	0.00
2 nd Quarter Report	2 nd Quarter Assessment	<ul style="list-style-type: none"> •Municipal Manager •Directors •Manager •Supervisors 	15 January 2020	Assessment Panel	22 385.00
Audit and Performance Audit Report	Submission of 2 nd Quarter Report to Audit and performance Audit Committee	Legislative Requirement	20 January 2019	Municipal Manager	21 961.50
Mid-Year Performance Review Report	Submit Mid-Year Budget and Performance Assessment Report 2019/2020 and tabling of the draft Annual Report 2019/2020 to Council	MFMA Sections 72 and 121	23 January 2020	Municipal Manager	0.00
Alignment with National and provincial Priorities	Accounting Officer finalises and submits to the Executive proposed draft budget and plans for the next three year	Accounting officer reviews proposed National, Provincial and District allocations to municipality for incorporation into the draft budget for tabling (proposed National and provincial allocations for three years must be available by 20 January, MFMA section 36)	31 January 2020	Municipal Manager Chief Financial Officer	0.00

Process	Activity	Narration	Timeframe	Responsibility	Budget
Draft Budget 2019/2020 and Plans for the next three years	The Accounting Officer finalises and submits to the Executive mayor proposed draft budget and plans for the next three-year budget considering the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited Annual Financial Statements and Annual Report	Submission of draft IDP 2019/2020 and the draft Budget 2019/2020 to the Executive Mayor	28 February 2019	Municipal Manager Chief Financial Officer	0.00
Adjustment Budget 2019/2020	Submission of Adjustment Budget 2019/2020 if any to Council	Council Meeting	28 February 2020	Municipal Manager	0.00
2 nd Draft Capital and Operational Budget 2019/2020	Draft Budget 2019/2020 to the Finance Committee and the Mayoral Committee	Presentation of the 1 st Draft Budget 2019/2020 to the Mayoral Committee	05 March 2020	Executive Mayor	13 310.00
Adjusted SDBIP 2019/2020	Submission of Adjusted SDBIP 2019/2020 if any to Council	Council Meeting	31 March 20120	Executive Mayor	0.00
Draft IDP 2019/2020 and Draft Budget 2019/2020	Presentation of drafts to full council	The Executive Mayor tables the draft resolutions, plans and proposed revision of the draft IDP2019/2020 and draft Budget 2019/2020	31 March 2020	Executive Mayor	0.00
Publication on Draft IDP 2019/2020 and Draft Budget 2019/2020	Issue a public notice on both drafts	Publication on the following medium: <ul style="list-style-type: none"> • National newspaper • Provincial newspaper • Local newspaper • Municipal website 	06 April 2020 to 11 May 2020	Municipal Manager	234 290.02
Draft IDP 2019/2020 and Draft Budget 2019/2020 to COGTA and National and Provincial Treasury	Submission of drafts to relevant authorities	Adopted draft IDP 2017/2018 and Budget 2017/2018	08 April 2020	IDP Manager	14 641.00
External Stakeholder Engagement	Public Participation/Izimbizo <ul style="list-style-type: none"> • Ward Councillors • Ward Committees • NGO's • CBOs' • Political Parties • Businesses • Trade Unions Presentations <ul style="list-style-type: none"> • Status Quo Report • Confirm Community Needs • Input on Development Plan 	During the period of 21 days for the advertisement the IDP, IDP Community Representative Forum will be held to consolidate all the inputs from the relevant stakeholders including the MEC for Corporative Governance and Traditional Affairs	15-16 April 2020	Speaker Executive Mayor Municipal Manager	113 472 03

Process	Activity	Narration	Timeframe	Responsibility	Budget
Audit and Performance Audit Report	Submission of 3 rd Quarter Report to Audit and performance Audit Committee	Legislative Requirement	24 April 2020	Municipal Manager	21 961.50
Consideration of comments	The Executive Mayor responds to submissions made during the consultative sessions	Development of responds lists	14 May 2020	Executive Mayor Municipal Manager Directors	0.00
Preparation of the final IDP 2019/2020 and the final Budget 2019/2020	Documentation of all the information gathered during the advertisement period to present	The Accounting Officer assist the Executive Mayor in preparing the final IDP 2019/2020 and the final Budget 2019/2020 documentation for consideration for approval at least 30 days before the start of the budget year considering the processes and any other new information of material nature	16 May 2020	Executive Mayor Mayoral Committee Members Municipal Manager Directors	0.00
Budget 2019/2020 and IDP 2019/2020 Approval	Submit Final Budget 2019/2020 and Final IDP 2019/2020	<ul style="list-style-type: none"> The Executive Mayor tables the budget to council to consider approval of Budget 2019/2020 and IDP 2019/2020 in terms of Municipal Finance management Act, 56 of 2003 and the Municipal Systems Act, 32 of 2000, as amended. Council must approve annual IDP and annual Budget by resolution, setting taxes and tariffs, approving changes to the IDP and Budget relates policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year 	29 May 2020	Council	26 620.00
IDP 2019/2020 and Budget 2019/2020 to COGTA and National and Provincial Treasury	Submission of drafts to relevant authorities	<ul style="list-style-type: none"> Approved IDP 2019/2020 and Budget 2019/2020 and consultation with National and provincial sector departments to finalise sector plans 	08 June 2019	Municipal Manager Directors	12 100.00
Binding Document	Print documents	<ul style="list-style-type: none"> 300 copies 	17 June 2018	Service Providers	581 681.02

Process	Activity	Narration	Timeframe	Responsibility	Budget
Draft Service Delivery and Budget Implementation Plan 2020/2021	The Accounting Officer submits to the Executive Mayor no later than 14 days after the approval of the IDP 2019/2020 and the Budget 2019/2020 a draft Service Delivery and Budget Implementation Plan 2020/2021 and Annual Performance Agreements as required by section 57(1)(b) of the Municipal Systems Act, 32 of 2000, as amended and section 69 of the Municipal Finance Management Act, 56 of 2003	The Accounting Office must develop the draft Service Delivery and Budget Implementation Plan 2019/2020 within 14 days after the approval of the IDP 2019/2020 and Budget 2019/2020 and submit to the Executive Mayor for approval	12 June 2020	Municipal Manager Directors	0.00
Approval of the draft Service Delivery and Budget Implementation Plan 2020/2021 and the signing of the Annual Performance Agreements 2020/2021	The Executive Mayor must approve the draft Service Delivery and Budget Implementation Plan 2020/2021 within 28 days after the approval of the IDP 2019/2020 and the Budget 2019/2020 and ensure that the Annual Performance Agreements are concluded in accordance with section 57(1)(b) of the Municipal Systems Act, 32 of 2000, as amended and section 69 of the Municipal Finance Management Act, 56 of 2003	The Executive Mayor submits the approved Service Delivery and Budget Implementation Plan 2020/2021 to council, MEC for Local Government and make public within 14 days after approval in accordance with section 53 of the Municipal Finance Management act, 56 of 2003 and sections 38, 45 and 57(b) of the Municipal Systems Act, 32 of 2000, as amended	10 June 2020	Executive Mayor Municipal Manager	234 290.02
Total					3 326 117.69