

**22/8 INTEGRATED DEVELOPMENT PLAN REVIEW PROCESS PLAN  
2021/2022  
DATE : 25/08/2021  
AGENDA: COUNCIL MEEETING: 31 AUGUST 2021**

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**REPORT: MUNICIPAL MANAGER**

**1. PURPOSE**

The purpose of the report is to table to Mayoral Committee an Integrated Development Plan Review Process Plan 2021/2022 for recommendation to council for adoption.

**2. STRATEGIC OBJECTIVES**

The Integrated Development Plan Review Process Plan 2021/2022 addresses the “Good Governance, Transparency and Accountability, and Public Participation; Key Performance Area”

**3. BACKGROUND**

Section 28 of the Municipal Systems Act, 32 of 2000 states that:

- (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing, to guide the planning, drafting, adoption and review of its integrated development plan.
- (2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult with local community before adopting the process.
- (3) A municipality must give notice to the local community about the particulars of the process in intends to follow

**4. DISCUSSION**

Approach to the development of the Integrated Development Plan Review Process Plan:

The Integrated Development Plan/Performance Management Systems Division drafted the Integrated Development Plan Review Process Plan 2021/2022 and submitted it to the Municipal Manager, All Directors, and all Managers for discussion for further inputs.

**5. STAKEHOLDERS CONSULTED**

Acting Municipal Manager  
Directors  
Managers  
Managers

Supervisors  
Supervisors

## 6. LEGAL IMPLICATIONS

Section 28 (1)-(3) of the Municipal Systems Act, 32 of 2000

## 7. FINANCIAL IMPLICATIONS

The financial implications of the first quarter report are as follows:

<b>Date</b>	<b>Activity</b>	<b>Cost</b>
End of October 2021	<ul style="list-style-type: none"> <li>The provision of feedback on the status strategic framework components of the Integrated Development Plan 2021/2022</li> <li>Presentation of the Service Delivery and Budget Implementation Plan aligned Performance Management Systems quarterly report.</li> </ul>	
2 <sup>nd</sup> Week December 2021	<ul style="list-style-type: none"> <li>Presentation of the draft Integrated Development Plan ahead of the public participation process.</li> <li>Presentation Service Delivery and Budget Implementation Plan aligned Performance Management Systems quarterly report Public Participation on the draft Integrated Development Plan 2017/2020</li> <li>of Integrated Development Plan and Budget by Council</li> <li>Feedback on comments received during the 21 days' advert period on the Budget and Integrated Development Plan as well as public participation process and suggested ways of addressing these issues.</li> <li>Recommendation for adoption</li> </ul>	707 245.00
1 <sup>st</sup> Week January 2022		707 246.00
1 <sup>st</sup> Week of March 2022		825 120
Last Week of May 2022		707 246.00
<b>Total</b>		<b>2 946 857.00</b>

## 8. STAFF IMPLICATIONS

Internal Audit Unit  
Integrated Development Plan/Performance Management Systems Division

Office of the Municipal Manager  
Budget and Reporting Division  
Administration and Support Services

**9. RISKS**

Non-compliance

**10. ANNEXURES**

INTEGRATED DEVELOPMENT PLAN Process Plan 2021/2022

**11. RECOMMENDATIONS**

It is recommended that:

1. Council adopts the Integrated Development Review Process Plan 2021/2022.
2. A notice be given to local community about the particulars of the Integrated Development Plan Process Plan 2021/2022.

**(FOR RESOLUTION)**

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**Minutes: Council Meeting – 31 August 2021**

The Executive Mayor, Cllr Mavaleliso proposed that the matter be resolved as follows and was seconded by MMC Hlakane.

**RESOLVED:**

1. That Council adopts the Integrated Development Review Process Plan 2021/2022.
  2. That a notice be given to local community about the particulars of the Integrated Development Plan Process Plan 2021/2022.
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INTEGRATED DEVELOPMENT PLAN REVIEW PROCESS PLAN  
FOR THE PREPARATION OF THE DEVELOPMENT, ADOPTION  
AND APPROVAL OF THE INTEGRATED DEVELOPMENT PLAN  
2022/2023 AND BUDGET 2022/2023 TIMETABLE

INTEGRATED DEVELOPMENT REVIEW  
PROCESS PLAN 2021/2022



## Contents

1. Introduction.....	3
2. Purpose of the Integrated Development Plan .....	3
3. Legal Context of Integrated Development Plan Process Plan .....	4
3.1 The Integrated Development Plan.....	4
3.2 The IDP Review Process Plan .....	4
3.3 The Annual Budget.....	5
4. Status Quo Analysis.....	6
4.1 Background.....	6
4.2 Vision of the Municipality .....	6
4.3 Mission Statement.....	6
4.4 Population Demographics.....	7
4.4.1 Ficksburg/Meqheleng.....	8
4.4.2 Senekal/Matwabeng.....	8
4.4.3 Clocolan/Hlohlolwane.....	8
4.4.4 Marquard/Moemaneng.....	9
4.5 Employment levels .....	9
4.5.1 Employment of those Aged 15-64 .....	9
4.5.2 Average Household Income .....	9
4.5.3 Gross Geographic Product.....	10
5. Distribution of roles and responsibilities .....	10
5.1 Internal role players .....	10
5.1.1 Setsoto Municipal council.....	10
5.1.2 The Mayoral Committee .....	10
5.1.3 IDP Steering Committee.....	10
5.1.4 Municipal Manager’s Coordinating Task Team.....	11
5.1.5 Ward Councillors.....	11
5.1.6 The Municipal Manager and IDP Manager.....	12
5.1.7 Municipal Officials.....	12
5.2 External Role Players.....	12
5.2.1 Thabo Mofutsanyana District Municipality.....	12
5.2.2 IDP Advisory Committee .....	13
5.2.3 Professional Service Providers.....	13
5.2.4 IDP Community Representative Forum.....	13

<b>5.2.1</b>	<b>Terms of Reference of the IDP Community Representative Forum .....</b>	<b>14</b>
<b>5.2.2</b>	<b>Code of conduct for IDP Community Representative Forum Members.....</b>	<b>14</b>
<b>6.</b>	<b>Organisational Arrangements.....</b>	<b>15</b>
<b>6.1</b>	<b>Municipal Manager/IDP Manager .....</b>	<b>15</b>
<b>6.2</b>	<b>IDP Community Representative Forum .....</b>	<b>15</b>
<b>6.3</b>	<b>Municipal Manager’s IDP Coordinating Task Teams.....</b>	<b>15</b>
<b>6.4</b>	<b>Finance Committee .....</b>	<b>15</b>
<b>7.</b>	<b>Mechanisms for Participation.....</b>	<b>15</b>
<b>7.1</b>	<b>Functions and Context for Public Participation.....</b>	<b>15</b>
<b>7.2</b>	<b>Procedures and Process for Participation .....</b>	<b>16</b>
<b>7.2.1</b>	<b>Programme of Action with Budgeted Costs .....</b>	<b>17</b>

## **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 aligned 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 has to 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.

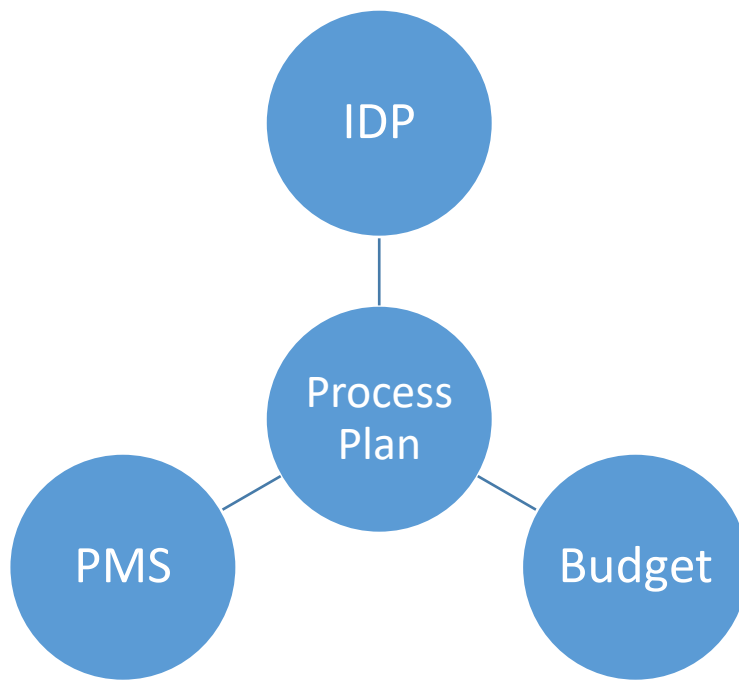
### **3.3 The Annual Budget**

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 km<sup>2</sup> in extent and comprises four urban areas namely Ficksburg, Senekal, Marquard and Clocolan, as well as their surrounding rural areas.

The first integrated development plan of the municipality was developed in 2001 and adopted in May 2002 and the evaluation of that five-year plan was completed in 2005 the Department of Provincial and Local Government, currently being the Department of Cooperative Government and Traditional Affairs and the South African Cities Network IDP hearings that were held then.

Subsequently to those IDP hearings, the Department of Cooperative Government and Human Settlement conduct hearings for the Free State Province and IDP assessments are done on annual basis to provide a credibility of each IDP.

##### **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 be treated with courtesy and consideration at all times.

**(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 on the basis of census 2011 incorporating annual growth based on the average annual growth rate of the Free State province. The current population in terms of Community Survey 2016 is estimated at 117 393 persons.

#### 4.4.1 Ficksburg/Meqheleng

Place	Population	Area (Km <sup>2</sup> )	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	<b>Total</b>	<b>41 248</b>	<b>100%</b>	
Marallaneng	727	0.09	<b>Percentage of Total Population</b>		<b>36.63%</b>	
Masaleng	2 184	0.6	Male		20 890	
Meqheleng Zone 1	590	0.9	Female		24 434	
Meqheleng Zone 2	1 633	0.26	Area	58.2km <sup>2</sup>	Coordinates	28°52'25.3"S 27°52'41.2"E
Meqheleng Zone 3	1 210	0.3	Density	710/2km <sup>2</sup>	Elevation	1 628 metres
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				
<b>Total</b>	<b>41 248</b>	<b>58.19</b>				

Source: Statistics South Africa-Census 2011

#### 4.4.2 Senekal/Matwabeng

Place	Population	Area (Km <sup>2</sup> )	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	<b>Total</b>	<b>25 543</b>	<b>100%</b>	
Matwabeng Zone 2	6 037	1.08	<b>Percentage of Total Population</b>		<b>22.68%</b>	
Matwabeng Zone 3	1 048	0.08	Male		11 908	
<b>Total</b>	<b>25 543</b>	<b>37</b>	Female		13 643	
			Area	37.1 km <sup>2</sup>	Coordinates	28°19'S 27°0'E
			Density	690/ km <sup>2</sup>		

Source: Statistics South Africa-Census 2011

#### 4.4.3 Clocolan/Hlohlolwane

Place	Population	Area (Km <sup>2</sup> )	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	<b>Total</b>	<b>17 602</b>	<b>100.00</b>	
Mokodumela	994	0.16	<b>Percentage of Total Population</b>		<b>15.63%</b>	
Ntsharebone	732	0.29	Male		8 049	
Sunflower Park	2 024	0.35	Female		9 553	
Thethe	634	0.27	Area	19.0 skm <sup>2</sup>	Coordinates	28°54'50"S 27°34'01"E
<b>Total</b>	<b>17 602</b>	<b>30.85</b>	Density	930/ skm <sup>2</sup>		

Source: Statistics South Africa-Census 2011

#### 4.4.4 Marquard/Moemaneng

Place	Population	Area (Km <sup>2</sup> )	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	<b>Total</b>	<b>15 502</b>	<b>100%</b>
Moemaneng Extension 8	838	0.14	<b>Percentage of Total Population</b>		<b>13.76</b>
Moemaneng SP	4 409	0.83	Male		7 254
Motampelong	1 191	0.25	Female		8 248
Riverside	779	0.15	Area	9.9 km <sup>2</sup>	
<b>Total</b>	<b>15 502</b>	<b>9.89</b>	Density	2.200/ km <sup>2</sup>	Coordinates 28° 40'S 27° 26'E

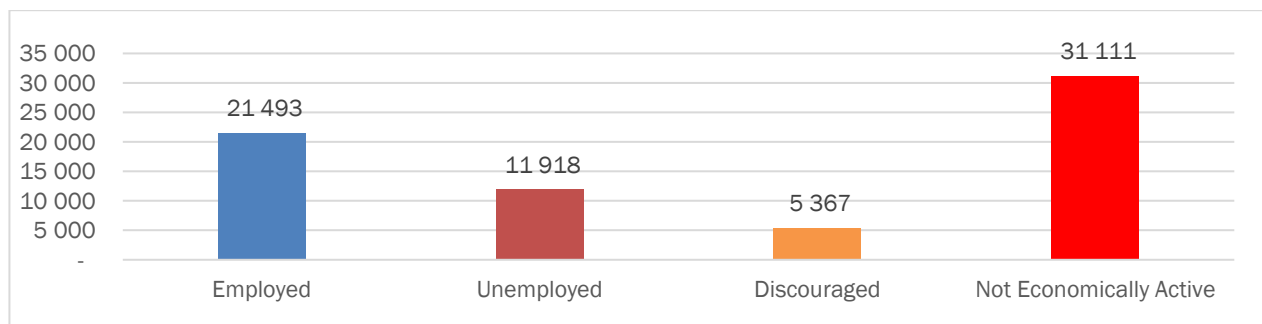
Source: Statistics South Africa-Census 2011

#### 4.5 Employment levels

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

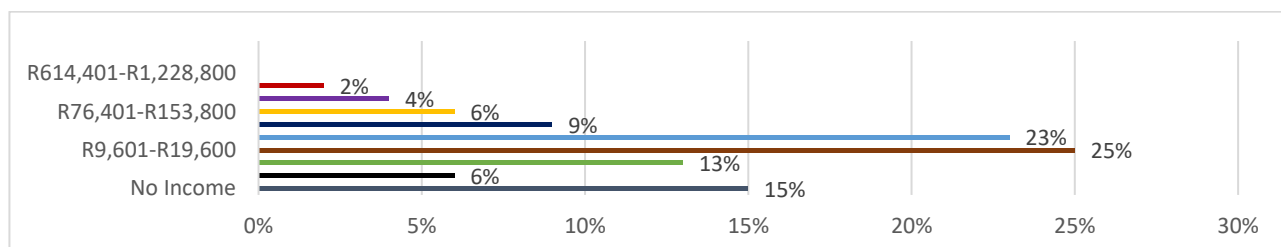
Source: Statistics South Africa-Census 2011

##### 4.5.1 Employment of those Aged 15-64



Source: Statistics South Africa-Census 2011

##### 4.5.2 Average Household Income



Source: Statistics South Africa-Census 2011

### 4.5.3 Gross Geographic Product

Gross Geographic Product Sector	Contribution per Sector
Agriculture	179 082
Mining	111
Manufacturing	44 450
Electricity/Water	7 929
Construction	2 769
Trade	117 394
Transport	22 848
Finance	118 939
Community	6 574
General Government	98 870
Other Producers	15 276
<b>Total</b>	<b>614 242</b>

**Source: Statistics South Africa-Census 2011**

## 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 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 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
- ∞ feed back 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**

Integrated Development Plan 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**

Due to Novel COVID-19 Pandemic, the below activities will be done virtual where possible, but communities will mostly be asked to make written submission:

### 7.2.1 Programme of Action with Budgeted Costs

Date	Activity	Cost
End of October 2021	<ul style="list-style-type: none"> <li>• The provision of feedback on the status strategic framework components of the IDP 2021/2022</li> <li>• Presentation of the SDBIP aligned PMS quarterly report.</li> </ul>	
2 <sup>nd</sup> Week December 2021	<ul style="list-style-type: none"> <li>• Presentation of the draft IDP ahead of the public participation process.</li> </ul>	707 245.00
1 <sup>st</sup> Week January 2022	<ul style="list-style-type: none"> <li>• Presentation of SDBIP aligned PMS quarterly report</li> </ul>	707 246.00
1 <sup>st</sup> Week of March 2022	<ul style="list-style-type: none"> <li>• Public Participation on the draft IDP 2017/2020</li> <li>• of IDP and Budget by Council</li> <li>• 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.</li> </ul>	825 120
Last Week of May 2022	<ul style="list-style-type: none"> <li>• Recommendation for adoption</li> </ul>	707 246.00
<b>Total</b>		<b>2 946 857.00</b>

Process	Activity	Narration	Timeframe	Responsibility	Budget
IDP 2021/2022 and Budget 2021/2022 to COGTA and National and Provincial Treasury	Submission of approved documents to relevant authorities	Approved IDP 2021/2022 and Budget 2021/2022	06 June 2021	IDP Manager	14 641.00
Development of a budget timeline with budgeted costs	Draft Action Plan	Formulate a detailed timetable for the Budget ensuring that the timetable is integrated, realistic and compliant with any relevant legislation, policies, and circulars	01 July 2021	Chief Financial Officer	0.00
Draft IDP Process Plan 2021/2022 and draft Budget Process 2021/2022 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 Process Plan 2021/2022 and draft Budget 2021/2022 Timetable	02 July 2021	Municipal Manager Chief Financial officer	110 000.00
Public Notice on the IDP Review 2021/2022 and the Budget Process 2021/2022 Timetable	Advertise the IDP Process Plan for 2021/2022 and the Budget Process Timetable 2021/2022 and Invite submissions from Public	• MSA chapter 4	08 July 2021	IDP Manager	233 094.00
Audit and Performance Audit Report	Submission of 4 <sup>th</sup> Quarter Report to Audit and performance Audit Committee	• Legislative Requirement	09 July 2022	Municipal Manager	21 962.00
Binding Document	Print documents	• 300 copies	16 July 2022	Service Providers	639 562.00
4 <sup>th</sup> Quarter Report	4 <sup>th</sup> Quarter Assessment	• Municipal Manager • Directors • Manager • Supervisors	30 July 2022	Assessment Panel	20 092.00
Tabling of the draft IDP Review Process Plan 2021/2022 and the draft Budget process 2021/2022 Timetable	The Executive Mayor tables the draft IDP Review Process Plan 2021/2022 and the draft Budget Process 2021/2022 outlining key deadlines for preparing the IDP 2022/2023 and the Budget 2022/2023 as per Municipal Systems Act, 32 of 2000 as amended and the Municipal Finance Management Act, 56 of 2003; and budget related policies  Mayor tables the timetable outlining key deadlines for preparing, tabling, and approving the budget and reviewing the IDP  Advertise budget schedule	Chapter 5 of the MSA, 2000, section 28 (1) and Municipal Finance Management Act, 2003, 21 (1)(b) and section 34 of the Municipal Systems Act, 32 of 2000	27 August 2021	Speaker Executive Mayor Municipal Manager	24 200.00
IDP Process Plan 2021/2022 and Budget Process 2021/2022 Timetable	Workshop on the development of the IDP Process Plan 2021/2022	Presentation of the IDP Review Process Plan 2021/2022 and the Budget Process Timetable 2021/2022 to stakeholders	08 September 2021	IDP Manager	22 061.00

Process	Activity	Narration	Timeframe	Responsibility	Budget
District Planning Forum	Engagement with sector department, private sector, and any other relevant structure on projects they intend implementing in the various local municipalities	District planning Forum for engagement	13-17 September 2021	District Municipality and Provincial government	0.00
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	15 to 17 September 2021	Speaker Executive Mayor Councillors Municipal Manager Senior Managers Middle Managers	600 000.00
Audit and Performance Audit Report	Submission of 1 <sup>st</sup> Quarter Report to Audit and performance Audit Committee	Legislative Requirement	15 October 2021	Municipal Manager	21 962.00
External Stakeholder Engagement	Public Participation/Izimbizo <ul style="list-style-type: none"> <li>•Ward Councillors</li> <li>•Ward Committees</li> <li>•NGO's</li> <li>•CBO;s</li> <li>•Political Parties</li> <li>•Businesses</li> <li>•Trade Unions</li> </ul> Presentations <ul style="list-style-type: none"> <li>• Status Quo Report</li> <li>• Confirm Community Needs</li> </ul> Input on Development Plan	<ul style="list-style-type: none"> <li>• Community consultation led by the Mayor</li> </ul> 1 <sup>st</sup> Quarter performance on municipal progress	19-22 October 2021	Executive Mayor IDP Manager	24 158.00
	Briefing session with the Municipal Manager, all Managers, and all Supervisors regarding the completion of budget forms	Supply Office of the Executive Mayor, Office of the Speaker, Municipal Manager and Heads of Departments with guidelines; instructions and formats to be completed for the budget 2022/2023	30 September 2021	Chief Financial Officer	0.00
Councillors on the IDP priorities for 2022/2023	Engage Councillors on the IDP priorities for 2022/2023	Councillors guided by the Mayor and Supported by the Speaker	28 October 2021	IDP Manager	16 105.00
1 <sup>st</sup> Quarter Report	1 <sup>st</sup> Quarter Assessment	Assessment of the quarterly reports up to the fourth level of management	29 October 2020	Assessment Panel	20 092.00
Budget 2022/2023	Preparation of budget	Submission of completed budget forms to the budget office		Chief Financial Officer	
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	13 November 2021	Municipal Manager	00

Process	Activity	Narration	Timeframe	Responsibility	Budget
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)	18 November 2021	Municipal Manager Chief Financial Officer	0.00
Strategic choices	Identifying gaps and sector alignment	Joint session	19 November 2021	IDP Steering Committee Municipal Manager's Coordinating Task Team	0.00
District Planning Forum	Engagement with sector department, private sector, and any other relevant structure on projects they intend implementing in the various local municipalities	District planning Forum for engagement	22-23 November 2021	District Municipality and Provincial government	0.00
Budget preparation	Preparation of revenue projections and proposed and service charges	Engages with Provincial and National Sector Departments on sector specific programmes for alignment with municipality plan (schools, libraries, clinics, water, electricity, roads, etc)	07 December 2021	Chief Financial Officer	0.00
Budget submission	Department to submit their revised business plans to IDP and Budget Divisions	Consolidation of the revised business plans	04 January 2022	Directors	0.00
Finalise 1 <sup>st</sup> Draft IDP 2022/2023	Draft IDP 2022/2023	Complete 1 <sup>st</sup> Draft IDP to guide the Budget process	04 January 2022	Municipal Manager	50 000.00
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 considering previous year's performance as per audited financial statements and the draft IDP	04 January 2022	Municipal Manager Chief Financial officer	0.00
2 <sup>nd</sup> Quarter Report	2 <sup>nd</sup> Quarter Assessment	<ul style="list-style-type: none"> <li>•Municipal Manager</li> <li>•Directors</li> <li>•Manager</li> <li>•Supervisors</li> </ul>	11 January 2022	Assessment Panel	24 624.00
Budget preparation	Accounting Officer and Senior Officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited Financial Statements and the reviewed Integrated Development Plan (IDP) of the municipality	Finalisation of budget proposals and reprioritisation of needs identified in the IDP	11 January 2022	Municipal Manager Directors	0.00



Process	Activity	Narration	Timeframe	Responsibility	Budget
Audit and Performance Audit Report	Submission of 2 <sup>nd</sup> Quarter Report to Audit and performance Audit Committee	Legislative Requirement	14 January 2022	Municipal Manager	24 624.00
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)	21 January 2022	Municipal Manager Chief Financial Officer	0.00
Mid-Year Performance Review Report	Submit Mid-Year Budget and Performance Assessment Report 2021/2022 and tabling of the draft Annual Report 2020/2021 to Council	MFMA Sections 72 and 121	25 January 2022	Municipal Manager	0.00
Draft Budget 2022/2023 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 taking into account 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 2022/2023 and the draft Budget 2022/2023 to the Executive Mayor	08 February 2022	Municipal Manager Chief Financial Officer	0.00
Budget preparation	Alignment of plans and priorities for the next financial year	Account Officer reviews proposed National, Provincial, 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) <b>MFMA S36</b>	31 January 2022	Chief Financial Officer	0.00
Budget preparation	Accounting Officer finalises and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited Financial Statement and Annual Report	Preliminary tabling /discussion on the draft budget with FINCOM	28 February 2022	Chief Financial Officer	0.00
Adjustment Budget	Submission of Adjustment Budget if any to Council	Special Council Meeting	28 February 2022	Municipal Manager	0.00
2 <sup>nd</sup> Draft Capital and Operational Budget 2022/2023	Draft Budget 2021/2022 to the Finance Committee and the Mayoral Committee	Presentation of the 1 <sup>st</sup> Draft Budget 2022/2023 to the Mayoral Committee	04 March 2022	Executive Mayor	14 641.00

Process	Activity	Narration	Timeframe	Responsibility	Budget
District Planning Forum	Engagement with sector department, private sector, and any other relevant structure on projects they intend implementing in the various local municipalities	District planning Forum for engagement	9-11 March 2022	District Municipality and Provincial government	0.00
Final Draft IDP 2022/2023 and Final Draft Budget 2022/2022	Presentation of drafts to full council	The Executive Mayor tables the resolutions, plans and proposed revision of the draft IDP 2022/2023 and draft Budget 2022/2023	31 March 2022	Executive Mayor	24 624.00.00
Publication on Draft IDP 2022/2023 and Draft Budget 2022/2023	Issue a public notice on both draft Budget 2022/2023 and IDP 2022/2023	Publication on the following medium: <ul style="list-style-type: none"> <li>• National newspaper</li> <li>• Provincial newspaper</li> <li>• Local newspaper</li> <li>• Municipal website</li> </ul>	04 April 2022 to 8 April 2022	Municipal Manager	257 718.00
IDP 2022/2023 and Budget 2022/2023 to COGTA and National and Provincial Treasury	Submission of drafts to relevant authorities	Approved IDP 2022/2023 and Budget 2022/2023 and consultation with National and provincial sector departments to finalise sector plans	08 April 2022	Municipal Manager Directors	14 641.00
3 <sup>rd</sup> Quarter Report	3 <sup>rd</sup> Quarter Assessment	<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Directors</li> <li>• Manager Supervisors</li> </ul>	13 April 2022	Assessment Panel	21 962.00
Audit and Performance Audit Report	Submission of 3 <sup>rd</sup> Quarter Report to Audit and performance Audit Committee	Legislative Requirement	16 April 2022	Municipal Manager	21 962.00
External Stakeholder Engagement	Public Participation/Izimbizo <ul style="list-style-type: none"> <li>• Ward Councillors</li> <li>• Ward Committees</li> <li>• NGO's</li> <li>• CBO;s</li> <li>• Political Parties</li> <li>• Businesses</li> <li>• Trade Unions</li> </ul> Presentations <ul style="list-style-type: none"> <li>• Status Quo Report</li> <li>• Confirm Community Needs</li> <li>• Input on Development Plan</li> </ul>	Once the period of 21 days has lapsed the IDP Community Representative forum will be held to consolidate all the inputs from the relevant stakeholders including the MEC for Corporate Governance and Traditional Affairs  Consultation with National and Provincial Treasuries and finalise sector plans for water, sanitation, electricity, etc <b>MFMA S 21</b>	19-22 April 2022	Speaker Executive Mayor Municipal Manager	102 487.00
District Planning Forum	Engagement with sector department, private sector, and any other relevant structure on projects they intend implementing in the various local municipalities	District planning Forum for engagement	2-6 May 2022	District Municipality and Provincial government	0.00

Process	Activity	Narration	Timeframe	Responsibility	Budget
Consideration of comments	The Executive Mayor responds to submissions made during the consultative sessions	Development of responds lists	13 May 2022	Executive Mayor Municipal Manager Directors	0.00
Preparation of the final IDP 2022/2023 and the final Budget 2022/2023	Documentation of all the information gathered during the advertisement period to present	The Accounting Officer assist the Executive Mayor in preparing the final IDP 2022/2023 and the final Budget 2022/2023 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 2022	Executive Mayor Mayoral Committee Members Municipal Manager Directors	0.00
Budget 2022/2023 and IDP 2022/2023 Approval	Submit Final Budget 2022/2023 and Final IDP 2022/2023	The Executive Mayor tables the budget to council to consider approval of Budget 2022/2023 and IDP 2022/2023 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	31 May 2022	Council	29 282.00
Draft Service Delivery and Budget Implementation Plan 2022/2023	The Accounting Officer submits to the Executive Mayor no later than 14 days after the approval of the IDP 2022/2023 and the Budget 2022/2023 a draft Service Delivery and Budget Implementation Plan 2022/2023 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 2022/2023 within 14 days after the approval of the IDP 2022/2023 and Budget 2022/2023 and submit to the Executive Mayor for approval	14 June 2022	Municipal Manager Directors	0.00
Binding Document	Print documents	300 copies	17 June 2022	Service Providers	581 281.00

Process	Activity	Narration	Timeframe	Responsibility	Budget
Approval of the draft Service Delivery and Budget Implementation Plan 2022/2023 and the signing of the Annual Performance Agreements 2022/2023	The Executive Mayor must approve the draft Service Delivery and Budget Implementation Plan 2022/2023 within 28 days after the approval of the IDP 2022/2023 and the Budget 2022/2023 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 2022/2023 to council, MEC for Local Government and makes 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	28 June 2022	Executive Mayor Municipal Manager	29 282.00
<b>Total</b>					<b>2 946 857.00</b>