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2020/2021 DRAFT IDP AND BUDGET PROCESS PLAN

TABLE OF CONTENTS

1.	Table of Content	Page.....1
2.	Introduction	Page.....2
3.	The IDP Review Process	Page.....3
4.	Summary of activities	Page.....4
5.	IDP Institutional Arrangements	Page.....5
6.	Role Players	Page.....6
7.	Mechanisms and Procedures for Public Participation.	Page.....7
8.	Community Outreach Meetings	Page.....8
8.	Dihlabeng 2020/2021 Draft Budget Process	Page.....9-10

1. INTRODUCTION

1.1 Background

In terms of the Local Government Municipal Systems Act No 32 of 2000, Section 25 (1) each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which, inter alia, links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and aligns the resources and capacity of the municipality. As far as the status of the IDP is concerned, Chapter 5 Section 35 of the Municipal Systems Act (MSA) clearly states that an integrated development plan adopted by the council of a municipality is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality. The act binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails. Chapter 5 Section 36 of Municipal Systems Act (MSA) stipulates that the municipality must give effect to its integrated development plan and conduct its affair in a manner which is consistent with its integrated development plan.

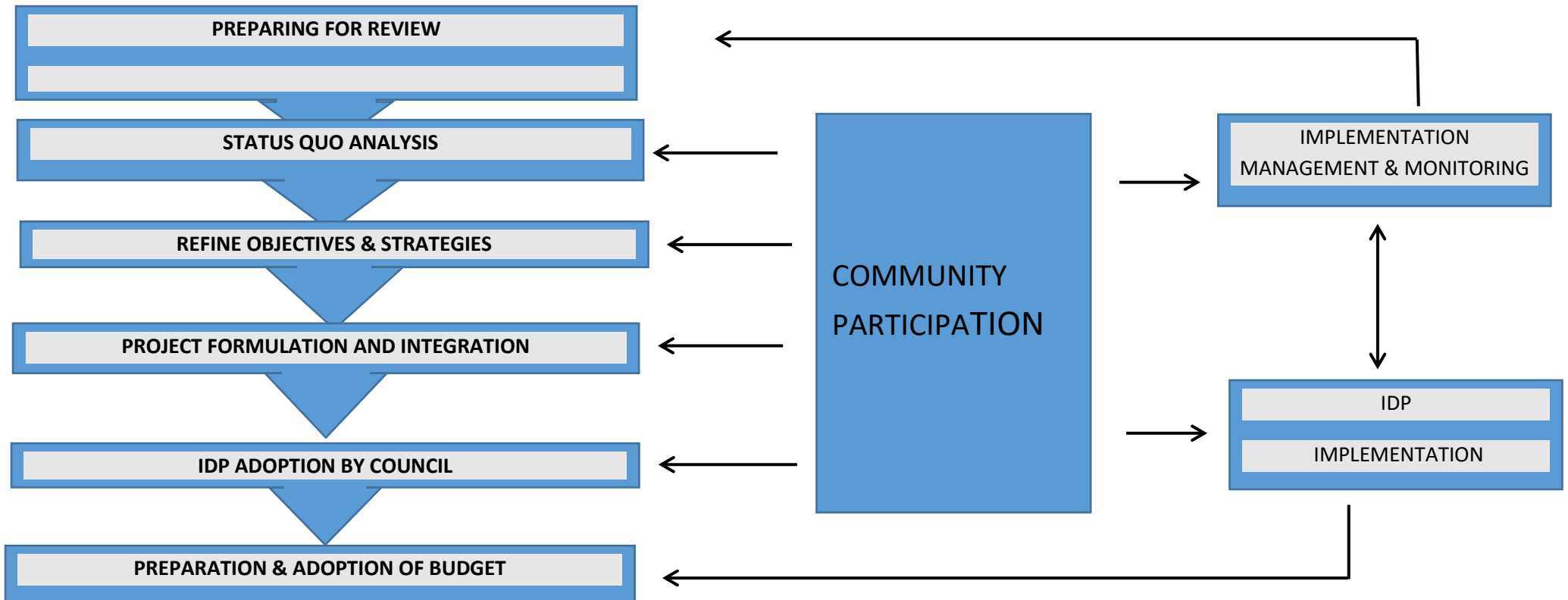
It is indeed of paramount importance to focus on the involvement of the masses at a local governmental level. It is now a developed culture of the Dihlabeng municipality , communities and all other key stakeholders to be consulted and engaged in a meaningful way with a view to empower, educate and develop these communities.

2. THE IDP REVIEW PROCESS

2.1 Review Activities

The review process must consider the assessment of the performance against organizational objectives as well as implementing the recommendations of the stakeholder consultation and public participation. The review process will also consider IDP engagements process and any new information or change in circumstances that might have arisen subsequent to the adoption of the 2019/2020 IDP. **Figure1:** depicts a schematic representation of the review process to be followed.

Figure 1. IDP Review Process

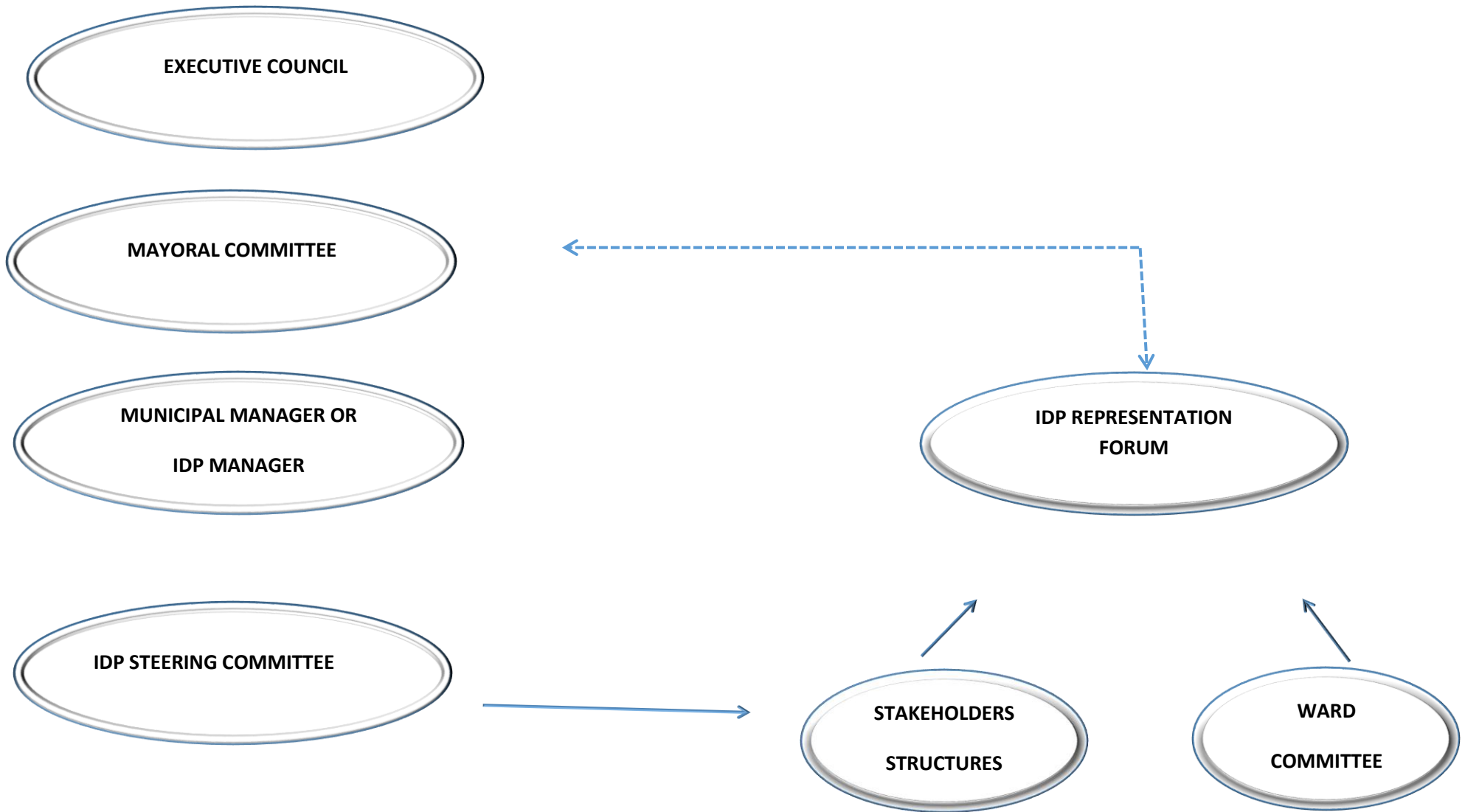


The manner in which review must be undertaken is outlined in the Process Plan which will be tabled by the Executive Mayor and adopted by Municipal Council in August 2019. The Process Plan must be done in line with the guidelines set out in Chapter 5 of Municipal Systems Act 32 of 2000 section 28. **Table below** presents a summary of activities and corresponding timeframes to be followed during the review process.

SUMMARY OF ACTIVITIES

	BUDGET	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May
PHASES													
1. PLANNING PHASE													
Outcomes Adopt Process Plan by August 2019													
Activities Invitation for stakeholders to participate in processes plan Adoption of Process Plan													
2. ANALYSIS PHASE	R100,000												
Outcomes Situational Analysis													
Activities Invitations for stakeholders to participate in IDP Review IDP Review Meeting and Representative Forum Community consultation for their needs Receive inputs from stakeholders and community													
3. REFINE OBJECTIVES, STRATEGIES AND PROJECTS PHASE	R50,000												
Outcomes Strategies links to real situation.													
Activities Submit inputs to Director's, Managers and Sector departments Outline prioritized development projects Design projects/programmes Set projects Targets & Indicators Budget Allocations (Operational and capital) Consolidation of the community needs													
4. INTEGRATION PHASE	R50,000												
Outcomes Integrated sectoral/departmental projects													
Activities Alignment of projects/Adjustment Budget Consolidation of project/plan from Province, District, Sector Department and Municipality													
5. APPROVAL/ADOPTION	R50,000												
Outcomes Adoption of 2020/2021 IDP Document													
Activities Draft Revised IDP tabled to Council Submission of IDP to District and Province Final adoption of IDP by Municipal Council													

3. IDP INSTITUTIONAL ARRANGEMENTS



4. ROLE PLAYERS

In order to give effect to the implementation of the Process Plan, the following internal key role players as presented hereunder, were identified and various roles with responsibilities allocated in order to ensure efficient and effective management of the IDP & Budget drafting process. **Table below** depicts the terms of reference for internal role players.

Role Player	Terms of Reference
Executive Council	<ul style="list-style-type: none"> • Final Decision-making/Approval of reviewed IDP • Monitoring • Implementation
Councillors	<ul style="list-style-type: none"> • Organizing public participation • Linking IDP process to their constituencies
Mayor and Mayoral Committee	<ul style="list-style-type: none"> • Decide on planning process: nominate persons in charge: monitor planning process • Overall management and co-ordination responsibility (to make sure that all relevant actors are involved)
Finance	<ul style="list-style-type: none"> • Responsible for assisting the Executive Mayor and the Mayoral Committee in their oversight role • Summarizing and processing of inputs from the participation process • Commenting on inputs from other specialists
IDP Manager	<ul style="list-style-type: none"> • Day to day management of the drafting process on behalf of the Municipal Manager • To ensure a properly managed and organized review and planning process
Chief Financial Officer	<ul style="list-style-type: none"> • Ensure that the Municipal Budget is linked to the IDP • Co-coordinating budget implementation as per IDP • Development of the 5-year Municipal Integrated Financial Plan
IDP Steering Committee	<ul style="list-style-type: none"> • Elaboration/discussion of contents of the reviewed IDP • Providing inputs related to the various planning steps • Summarizing/digesting/processing inputs from the participation process • Discussion/commenting on inputs from consultant or other specialists
IDP Representative Forum	<ul style="list-style-type: none"> • Forms the interface for community participation in the IDP of the Municipality • Monitor the performance of the planning and implementation process
Municipal Officials	<ul style="list-style-type: none"> • Provide technical/sector expertise and information • Preparing Draft Project Proposal

6. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION:

6.1 Ward Committees and CDWs

- The Municipal Systems Act No. 32 of 2000 forms the pedestal for community and stakeholder participation at local government. One of the main features about the Integrated Development Planning process is the involvement of community and stakeholder organisation in the process. Participation of affected and interested parties ensures that the IDP addresses the real issues that are experienced by the residents of a municipality .Chapter 4, section 16 (MSA No 32, 2000) explicitly outline the notion of community participation.
- Ward committees are key in this process as espoused both in the legislation and they represent the development aspirations and needs of the communities they represent and form an information assimilation /dissemination mechanism between a municipal council and the community.
- As part of consultation process of the IDP & Budget Review, the municipality will embark on extensive community participation and stakeholder’s process in all its twenty (20) wards. The participation process must be conducted on ward basis and in the form of public and stakeholders debate on what priority issues are and what appropriate ways and means are of dealing with these priority issues.
- To further strengthen community engagements the Dihlabeng Municipality will establish 20 Ward Committees and appoint 20 CDWs.

6.2 Stakeholder Organizations

- Stakeholder organizations which represent certain social, economic, gender or environmental interests have to be registered as “Stakeholder” (at municipal level) through which they can participate in the planning process.
- Unorganised groups should be presented by “advocates” (e.g. social workers, NGOs, CBOs and resource persons who have done studies on such groups, etc.).

6.3 IDP Representative Forum

- The IDP Representative Forum is a structure that institutionalizes and ensures a representative participation in the IDP process. The representative forum represents the interest of its constituents in the IDP & Budget processes, and is thus required to give feedback to its constituents. The Representative Forum of Dihlabeng must be a fairly representative structure and consists of representatives of the following structures:
 - Community Based Organizations, Non-Governmental Organizations.
 - Business Community, Government Sector Departments, Self Help Organizations.
 - Ward Councillors, Ward Committees and Community Development Workers.
 - Private Sector groupings
- The IDP Representative Forum has to be involved at least once in each major stage of the drafting process.

6.4 Community Outreach Meetings

Ward Councillors, CDWs and Ward Committee Members will play a crucial role in convening community meetings and communicating with the community about various municipal governance issues. In general, the Public Participation Process in all twenty wards within the municipality depends largely on the involvement of the community and other stakeholders. The schedule for community engagement meetings on the IDP Review is depicted in table below.

Ward & Sectors	Date	Time	Venue	Resource Person
17	05 September 2019	10:00am	Fateng tse Ntsho Community Hall	Management Team, District Representative, Cllr: Ausana Leah Rakhothule Mkhwanazi.
12,13,14	18 September 2019	10:00am	Mashaeng Community Hall	Management Team, District Representative, Cllr J Tseki Tseki; JM Radebe and Cllr TJ Seekane.
15	19 September 2019	10:00am	Mautse Community Hall	Management Team, District Representative Cllr Modiehi Evelina Sempe
20	03 October 2019	10:00am	Kgubetswana Community Hall	Management Team, District Representative Cllr Pontsho David lengoabala
9,10,16,18	16 October 2019	10:00am	Bethlehem Town Hall	Management Team, District Representative Cllr: BF Mokoena, CJ Van Niekerk, NE Mabizela and SM Jacobs
8, 9, 16	17 October 2019	10:00am	Boiketlong Community Hall	Management Team, District Representative Cllr TMH Mofokeng, BF Mokoena and SM Jacobs
1,2,3	22 October 2019	10:00am	Boiketlong Community Hall	Management Team, District Representative, Cllr TI Mofokeng, MM Twala, DB Michaels
4,5,7	24 October 2019	10:00am	Bohlokong Youth Center Main Hall	Management Team, District Representative Cllr MD Motaung, TJ Mbambo and TM Mofokeng
6,11,19	29 October 2019	10:00am	Bohlokong Youth Center ,Main Hall	Management Team, District Representative Cll J Twala, MD Shabalala and MV Mofokeng
Representatives & Stakeholders	31 October 2019	09:00am	Fouriesburg Town Hall	Management Team , District Representative, All Councilors

7. DIHLABENG 2020/2021 DRAFT BUDGET PROCESSES.

Dihlabeng 2019/2020 Draft Budget Process											
Month	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20
Action											
Establish Budget Committees											
Advertise budget schedules											
Commence process of IDP review											
Determine IDP & budget strategic objectives											
Prepare revenue envelope											
Departmental operational plans developed											
First draft budget prepared											
Start community participation											
Get inputs from bulk suppliers											
Get written comments from bulk suppliers											
Review strategic objectives from state of the nation address											
Review proposed NT increase guidelines											
Finalise operational and capital budget											
Report to Council on state of the budget											
Start compiling NT schedules											

Note transfers of payments from other municipalities											
Get bulk purchase increases											
Table draft budget											
Make draft budget public and invite comments											
Conduct public hearings											
Confirm Provincial and National allocations											
Review DORA											
Conclude public consultation											
Consider public inputs											
Respond to public comments											
Approve budget, IDP and SDBIP											
Submit to National and Provincial Treasury											