

GOVAN MBEKI MUNICIPALITY



"To be a Model City and Centre of Excellence"

2019/2020

IDP AND BUDGET PROCESS PLAN

A guideline, informing the process of the IDP review and the preparation, drafting and approval of the Municipal Budget



TABLE OF CONTENTS

1. INTRODUCTION AND BACKGROUND	3
1.1 ANNUAL REVISION OF THE IDP	4
1.2 WHAT THE IDP REVIEW IS NOT	4
1.3 IDP LIFE CYCLE	4
2. LEGAL FRAMEWORK - IDP AND BUDGET PROCESS PLAN	5
3. PHASES OF IDP DRAFTING AND ANNUAL REVIEW PROCESS.....	6
3.1 FIVE (5) PHASES.....	6
4. PUBLIC PARTICIPATION AND STAKEHOLDERS ENGAGEMENT	7
4.1 WARD COMMITTEES	7
4.2 MUNICIPAL IDP REPRESENTATIVE FORUM.....	7
5. ROLES AND RESPONSIBILITIES IN THE IDP PROCESS.....	8
5.1 ROLE PLAYERS WITHIN THE MUNICIPALITY.....	8
5.2 BETWEEN MUNICIPALITY AND EXTERNAL ROLE-PLAYERS	9
6. IDP AND BUDGET DELIVERABLES AND ACTIVITIES IN THE COMPILATION OF IDP AND BUDGET PLANNING PROCESS OF 2019/2020 IDP/BUDGET REVIEW.....	10
7. IDP REVIEW COMMUNITY CONSULTATION MEETINGS: SEPTEMBER 2018-30 JUNE 2019.....	17
8. IDP COMMUNITY CONSULTATION MEETINGS POST ADOPTION: APRIL 2019	18
9. IDP STEERING COMMITTEE SCHEDULED OF MEETINGS GOVAN MBEKI MUNICIPALITY.....	19
10. IDP FORUM GOVAN MBEKI MUNICIPALITY SCHEDULED OF MEETINGS	19
11. IDP MANCOM GERT SIBANDE DM.....	19
12. IDP STEERING COMMITTEE GERT SIBANDE DM.....	19
13. SECTORAL FORA GERT SIBANDE DM.....	19
14. IDP REPRESENTATIVE FORUM GERT SIBANDE DM.....	20
15. PUBLIC PARTICIPATION MEETINGS GERT SIBANDE DM.....	20

1. INTRODUCTION AND BACKGROUND

This 2019/2020 Integrated Development Planning and Budget Process / Time Schedule is prepared and compiled in terms of Sections 21(1) (a) and (b) of the Local Government Municipal Finance Management Act No. 56 of 2003 as well as Sections 28(1) , 29(1) of the Local Government Municipal Systems Act No. 32 of 2000.

The purpose of the 2019/2020 Integrated Development Planning and Budget Process / Time Schedule is to indicate the various planned activities and strategies on which the municipality will embark to compile its 1st reviewed Integrated Development Plan 2019/2020 and the budget for the 2019/2020 financial year and the two outer years.

The process plan enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP based budget.

THE INTEGRATED DEVELOPMENT PLAN (IDP)

The Integrated Development Plan (**IDP**) herein refers to the (**IDP**) a municipality's principal strategic plan which give effect to its developmental role as enshrined in the Constitution of South Africa, aim to guides and informs all planning and development initiatives and forms the basis of the Medium Term Revenue & Expenditure Framework (MTREF), the Annual Budget and Performance management system of Govan Mbeki Municipality

It seeks to promote integration and coordination of actions across sectors and spheres of government and is reviewed annually to keep track of the ever changing socio-economic, infrastructural and environmental dynamics and needs of the communities under the jurisdiction of the municipality.

As a municipality's principal strategic the **IDP** is drafted and review annually in consultation with the local community as well as interested organs of state and other role players, taking into account the existing conditions and problems and resources available for development as it deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

1.1 ANNUAL REVISION OF THE IDP

According to Section 34 of the Municipal System Act, No 32 of 2000

A municipal council;

- (a) must review its integrated development plan-*
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and*
 - (ii) to the extent that changing circumstances so demand; and*
- (b) may amend its integrated development plan in accordance with a prescribed process.*

The IDP has to be reviewed annually in order to:

- ❖ *Ensure its relevance as the municipality's strategic plan;*
- ❖ *inform other components of the municipal business process including institutional and financial planning and budgeting; and*
- ❖ *inform the cyclical inter-governmental planning and budgeting cycle.*

The purpose of the annual review is therefore to;

- ❖ *reflect and report on progress made with respect to the strategy in the 5 year IDP;*
- ❖ *make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;*
- ❖ *determine annual targets and activities for the next financial year in line with the 5 year strategy; and*
- ❖ *inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.*

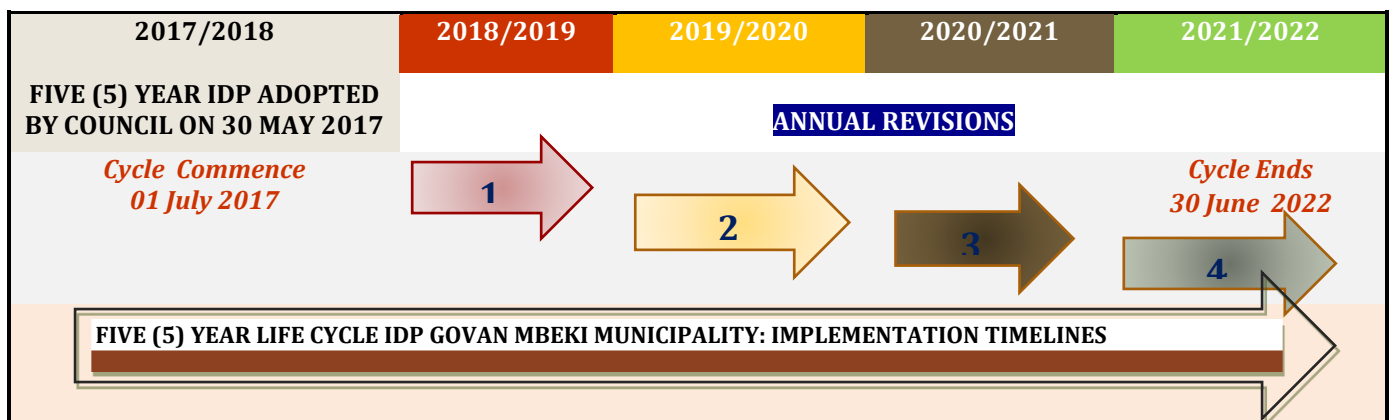
1.2 WHAT THE IDP REVIEW IS NOT

It is imperative to document and note that:

- ❖ The **Review of the IDP is Not** a replacement or amendment of the 5-year IDP 2017/2018-2021/2022,.
- ❖ The **Review of the IDP is Not** meant to interfere with the 5-year strategic orientation of the municipality.
- ❖ During the Five (5) Year Cycle **any version of the IDP Review should always be read in conjunction with the approved Five (5) Year IDP 2017/2018-2021/ 2022 document.**

1.3 IDP LIFE CYCLE

1.4



2. LEGAL FRAMEWORK - IDP AND BUDGET PROCESS PLAN

The Drafting and Preparation of The **2018/19 IDP Review and Budget Process Plan / Time Schedule** and its activities of Govan Mbeki Municipality is guided in terms of the following legal framework:

Section 21 (1) (a) and (b) of the Municipal Finance Management Act. No 56 of 2003 states the following;

The Mayor of a municipality must; (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) 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 preparation, tabling and approval of the annual budget;

ii. The annual review of-

(aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and

(bb) the budget related policies.

iii. the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

iv. any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

Section 28(1) of the Municipal System Act, No 32 of 2000

In order to ensure certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of government, the preparation of the planning process is regulated by the Municipal Systems Act, No 32 of 2000, Section 28 of the Systems Act stipulates that;

- ❖ Each Municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP.
- ❖ The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- ❖ A municipality must give notice to the local community of particulars of the process it intends to follow.

Section 29(1) of the Municipal Systems Act stipulates the following:

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

- ❖ be in accordance with a predetermined programme specifying timeframes for the different steps;
- ❖ through appropriate mechanisms, processes and procedures established in terms of Chapter 4 allow for (i) the local community to be consulted on its development needs and priorities; (ii) the local community to participate in the drafting of the IDP; and (iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;
- ❖ provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- ❖ be consistent with any other matters that may be prescribed by regulation

3. PHASES OF IDP DRAFTING AND ANNUAL REVIEW PROCESS

3.1 FIVE (5) PHASES

The phases in the IDP & Budget process which guide the annual review and the important activities, deliverables to be considered during the different five (5) phases of the IDP and Budget process are discussed as follows:

PHASE 1: ANALYSIS

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems. The identified problems are assessed and prioritised in terms of what is urgent and what needs to be done first.

Information on availability of resources is also collected during this phase. At the end of this phase, the municipality will be able to provide:

- An assessment of the existing level of development
- Details on priority issues and problems and their causes
- Information on available resources.

PHASE 2: STRATEGIES

During this phase, the municipality works on finding solutions to the problems assessed in phase one. The Mayoral Committee and Management discuss strategic issues such as vision, mission, future directions, strategic outcomes and outputs as well as measures and targets for each strategic output.

PHASE 3: PROJECTS, PROGRAMMES and CAPITAL BUDGET

During this phase the municipality works on the design and content of projects/programmes identified during Phase 2.

Clear details for each project have to be worked out and budget provision needs to be made for the next 3 years with updated cost estimates.

PHASE 4: INTEGRATION

Once all projects have been identified, the municipality has to check again that they contribute to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans. All the development plans must now be integrated. The municipality should also have overall strategies for issues like dealing with poverty alleviation and disaster management. These strategies should be integrated with the overall IDP.

PHASE 5: APPROVAL

Finalisation and approval of draft IDP and draft annual budget by end March annually. Make public the draft IDP and draft budget for comments and submissions. Consultation with communities and stakeholders and then final approval by Council by end May annually.

4. PUBLIC PARTICIPATION AND STAKEHOLDERS ENGAGEMENT

The Constitution and MSA encourages municipalities to engage with communities and community organisations in the matters related to local government. Public Participation enables the municipality to undertake development plans and render services that are more relevant to the needs and conditions of local communities.

Public engagement sessions present the opportunity and platform to all citizens and those who have vested interest in Govan Mbeki to review the service delivery needs and priorities of the ward in which they reside, ultimately shaping the IDP according to their needs and interests.

The involvement of Council is also achieved through the participation of Ward Committee System, Community Participation through various development planning processes, regular communication with the community through public meetings, community newsletters, radio and various other print media and electronic media including the Municipal Website within Govan Mbeki Municipality.

The municipality directly consult, inform and engage with its communities by means of the following mediums/ methods of communication on the IDP /Budget processes:

❖ Ward Committee meetings	❖ Newspaper/ Municipal Publications
❖ Public ward meetings	❖ Social media
❖ IDP Representative Forum	❖ SMS
❖ IDP Steering Committee	❖ Hailing
❖ Radio Talk Shows and Announcements	❖ Road shows and meetings

4.1 Ward Committees

The role of Ward Committees with respect to the IDP is to participate in the

- Preparation, implementation and review of the IDP,
- Establishment, implementation and review of a Performance Management System (PMS); and
- Preparation of the budget.

The functions of ward committees are specified in the Ward Committee Rules for Govan Mbeki Municipality

4.2 Municipal IDP Representative Forum

The forum has been established in order to engage with the draft IDP. By engaging these forum it is considered that the IDP will be comprehensive, transparent and inclusive.

The forum consist of:

- ❖ The Mayor as chairperson
- ❖ All Councillors
- ❖ The Municipal Manager
- ❖ The Senior Managers
- ❖ Representatives of various municipal departments
- ❖ Ward Committee members
- ❖ Representatives from the District Municipality
- ❖ Representatives from National and provincial sector departments
- ❖ Local sector representatives; Organised Business, registered NGO`

The draft, reviewed or amended Integrated Development Plan as well as the budget of the municipality must be discussed at a meeting of the forum. The forum will be the official body with which the Municipality will liaise regarding matters affecting the entire municipal area.

5. ROLES AND RESPONSIBILITIES IN THE IDP PROCESS

The implementation of the IDP process plan involves the municipal officials and Council (internal) as well as other municipal stakeholders and the community (external). The responsibilities of the role-players can be summarised and brief described as per the following table :

5.1 Role players within the municipality.

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Municipal Council	<ul style="list-style-type: none">❖ Consider and approve the IDP.❖ Consider and approve the Budget.
Executive Mayor and Mayoral Committee	<ul style="list-style-type: none">❖ Responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP.❖ Assign and delegate responsibilities in this regard to the municipal manager.❖ Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting.❖ Submit the draft IDP to the Council for adoption.
Ward Councillors	<ul style="list-style-type: none">❖ Form a link between the municipal government and the residents.❖ Link the IDP process to their constituencies and/or wards.❖ Assist in organising public consultation and participation (with particular reference to the functioning of ward committees).❖ Monitor the implementation of the IDP with respect to their particular wards.
Municipal Manager and/Directors and Managers	<ul style="list-style-type: none">❖ Prepare the IDP Process Plan.❖ Undertake the day to day management and co-ordination of the IDP process.❖ Ensure that all relevant stakeholders are appropriately involved and timeously informed.❖ Nominate persons in charge of different roles.❖ Ensure that the IDP process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements.❖ Respond to comments on the draft IDP.

ROLE PLAYER	ROLES AND RESPONSIBILITIES
	<ul style="list-style-type: none"> ❖ Ensure proper IDP documentation. ❖ Adjust the IDP in accordance with the proposals of the Provincial Minister of Local Government. ❖ Provide relevant technical, sector and financial information for analysis for determining priority issues. ❖ Contribute technical expertise in the consideration and finalisation of strategies and identification of projects. ❖ Provide departmental operational and capital budgetary information. ❖ Responsible for the preparation of project proposals, the integration of projects and sector programmes.

5.2 Between Municipality and External role-players

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Govan Mbeki Municipality	<ul style="list-style-type: none"> ❖ Prepare and adopt the IDP Process Plan. ❖ Undertake the overall management and co-ordination of the IDP process which includes ensuring that : <ul style="list-style-type: none"> ❖ all relevant role-players are appropriately involved; ❖ appropriate mechanisms and procedures for community participation are applied; ❖ events are undertaken in accordance with the approved time schedule; ❖ the IDP relates to the real burning issues in the municipality; and ❖ The sector planning requirements are satisfied. ❖ Prepare and adopt the IDP. ❖ Adjust the IDP in accordance with the MEC of Local Government's Proposal. ❖ Ensure that the annual business plans, budget and performance management system are linked to and based on the IDP.
Local residents, communities and stakeholders	<ul style="list-style-type: none"> ❖ Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the Ward Committees or OMAF to <ul style="list-style-type: none"> ❖ analyse issues, determine priorities, and provide input; ❖ keep their constituencies informed on IDP activities and their outcomes; and ❖ Discuss and comment on the draft IDP.
District Municipality	<ul style="list-style-type: none"> ❖ Same roles and responsibilities as local municipalities but related to the preparation of a District IDP. The District Municipality must also prepare a District Framework (Sec 27 of the MSA).
National and provincial sector departments	<ul style="list-style-type: none"> ❖ Many government services are delivered by provincial and account the programmes and policies of these departments. ❖ The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs. ❖ Contribute relevant information on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner.

6. IDP AND BUDGET DELIVERABLES AND ACTIVITIES IN THE COMPILATION OF IDP AND BUDGET PLANNING PROCESS OF 2019/2020 IDP/BUDGET REVIEW

	MEDIUM TERM EXPENDITURE FRAMEWORK DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
1.	PREPARATION OF IDP AND BUDGET PROCESS PLAN				
a)	Table 2019/20 IDP/Budget time schedule to Council for approval with schedule for Public Participation meetings.	Mun. Manager IDP Manager	Approved 2019/20 IDP/Budget time Schedule / process plan	(MFMA) Section 21 (b)	27 September '18
b)	Advertise 2019/20 process plan and dates of Public Participation meetings on website, local newspapers, municipal newsletter, and noticeboards.	IDP Manager	Notification to public and Ward Committees	MSA Section 21, 28 (3)	02 October '18
2.	PLANNING FOR THE SECOND REVIEW OF THE 5-YEAR IDP				
a)	Consider MEC comments and Recommendations on 1 st review of fourth generation IDP assessment. (2018/2019 IDP review)	IDP Manager Mun. Manager Directors	Implement MEC recommendations and inclusion in 2019/20 IDP Revision	MSA Section 32 (3)	31 September '18
3.	INITIATE THE 2019/20 BUDGET PROCESS				
	Tabling of 1st 2018/19 Adjustment Budget to Council to incorporate Rollovers, Changes on SDBIP and KPI's as per adjustment budget.	CFO Budget Office IDP Manager	Council approve 2018/19 Adjustments budget and amended SDBIP (potential)	MFMA Section 28 MBRR - Regulation 23(5)	29 August '18
a)	Operating Budget: Salaries and Wages schedules to Directors for scrutiny and corrections.	Expenditure	Initiate preparation of 2019/20 Salaries and Wages budget	Internal Management Procedure	5 October '18
b)	Publication of approved adjustments budget on website and submit to National & Provincial Treasuries both printed and electronic formats.	Budget Office	Approved Adjustments Budget, IDP & SDBIPs being made available on official	MFMA Section 28(7) MSA 21(b) MBRR Section 26 & 27	29 August '18

			website and submission to NT and PT		
c)	Operating Budget: Salary/Wages schedules with corrections and recommendations to be returned to Finance Department.	Directors Expenditure	Initiate preparation of 2019/20 Salaries and Wages budget	Internal Management Procedure	19 October'18
d)	Forward previous years' operating expenditure / income actuals and current year projections to Directors.	Budget Office Directors	Baseline for setting parameters for 2019/20 operating budget	Internal Management Procedure	9 October'18
e)	Engage with Provincial Government regarding adjustments to projected allocations for next 3 years i.t.o the MTREF.	CFO Directors	Intergovernmental Budget Alignment	MSA Section 24	30 November '18
f)	Engage with Directors on Salary budget after inputs have been processed.	CFO Directors Expenditure	Initiate preparation of 2019/20 Salaries and Wages budget	Internal Management Procedure	8 November '18
4. PREPARING THE 2019/20 MTREF BUDGET					
a)	Finalise salary budget for 2019/20.	Expenditure CFO	Salary Budget	Internal Management Procedure	9 November '18
b)	Directors submit department's 3-year capital budget project priorities with cost plus current year adjustment capital budget to Budget Office to consolidate inputs.	Directors Budget Office	Compilation of first draft Capital Budget	Internal Management Procedure	9 November '18
c)	Directors submit operating expenditure / income budgets and current year final projections to Budget office	Directors Budget Office	Compilation of first draft Operating Budget	Internal Management Procedure	9 November '18
d)	Finalise preliminary projections on operating budget for 2019/20	Budget Office	2019/20 Operating Budget	Internal Management Procedure	30 November '18
e)	Provide Tariff list structure to Departments for 2019/20 Tariff inputs	Budget Office	Finalise 2019/20 Tariff list structure	Internal Management Procedure	9 November '18
f)	Discuss Capital budget inputs with Directors	CFO Directors	Compilation of first draft Capital Budget	Internal Management Procedure	26 – 30 November '18

		Budget office			
g)	Budget Steering Committee Meeting to table and consider draft Capital Budget for 2019/20 and 18/19 2nd Adjustment Budget.	BS Committee	2019/20 and two outer year's Draft Capital Budget	Internal Management Procedure	7 December '18
h)	BS Committee Meeting to table and consider draft Capital Budget for 2019/20 MTREF and 18/19 2nd Adjustment Budget, Budget related policies, Tariff adjustments and draft 19/20 Operating Budget	BS Committee CFO Budget office	2019/20 Draft Capital Budget and 2018/19 2nd Adjustment Budget	Internal Management Procedure	21 January '19
i)	Finalise Budget related policies	Deputy Treasurer CFO	Review all budget related policies	Internal Management Procedure	31 December '18
5.	2017/18 SECOND ADJUSTMENT BUDGET				
a)	Receive inputs on 2018/19 2nd Adjustment Budget from Departments	Directors Budget office	Preparation for adjustment budget	MFMA Section 28 MBRR Section 23(1)	9 November '18
b)	Budget Steering Committee Meeting to table and consider 18/19 2nd Adjustment Budget.	BS Committee	Preparation for adjustment budget	Internal Management Procedure	7 December '18
c)	Finalise Capital and Operational budget projections for 2018/19.	Budget office	Preparation for adjustment budget	MFMA Section 28 MBRR Section 23(1)	Mid January 19
d)	Budget office prepare all necessary budget related documentation	Budget office	MFMA Section 28 MBRR Section 23(1)	28 Jan '19	
e)	Table 2018/19 Adjustment Budget to Council for approval. (Possible Amend IDP and Top Layer SDBIP).	CFO Budget office IDP Manager	Table second 2018/19 Adjustment budget for approval	MFMA Sec. 28 & 54 (1) (c) MBRR - Regulation 23(1)	28 February '19
f)	Publishing 2018/19 Second Adjustment Budget on website and submit to Provincial and National Treasury.	Budget Office	Approved Adjustments Budget being made available on official website and submission to NT and PT	MFMA Section 28(7) MSA 21(b) MBRR Section 26 & 27	5 March + 14 March '19
6.	SECOND REVIEW OF 5-YEAR IDP / 19/20 BUDGET & SDBIP				
a)	Review final tariffs and charges and determines tariffs to balance the	CFO	Finalise 19/20 Income Budget	MFMA Section 17	31 January '19

	budget and finalise income budget for 2019/20.				
b)	Submits draft 2019/20 revision of the IDP with proposed public participation programme.	IDP Manager	Review, Scrutinise, do quality check.	Internal Management Procedure	31 January '19
c)	Table draft 2019/20 revised IDP to Executive Management.	IDP Manager	Finalise Draft IDP for referral to IDP & B Steering Committee	Internal Management Procedure	8 February '19
d)	Table draft 2019/20 revised IDP, Budget and SDBIP to the Budget Steering Committee for final overview, inclusiveness and quality check.	Municipal Manager	Draft revised IDP, Capital and Operating Budget and SDBIP for 2019/20	MFMA No. 56 of 2003, BRR Section 14 (2)	8 February '19
e)	Workshop draft 2019/20 revised IDP, Budget, SDBIP and proposed tariffs for 2019/20 with Council.	Municipal Manager	Workshop draft budget with full council	Internal Management Procedure	15 February '19
f)	Municipal Manager presents final draft IDP, Budget and Budget related policies to the Mayor for perusal and tabling to Council.	Municipal Manager	Draft 2019/20 revised IDP and Budget on Council Agenda	MSA Section 30 (c) MFMA Section 21	14 March '19
g)	Table draft 2019/20 revised IDP, Budget, SDBIP, Budget related policies and public participation programme to Council.	Mun. Manager CFO IDP Manager	Draft 2019/20 revised IDP and Budget	MFMA Section 22 and 23 MSA Reg 3 (4) (a-b)	28 March '19
7.	PUBLICATION AND PUBLIC CONSULTATION PROCESS				
a)	Publication of draft 2019/20 revised IDP and Budget for public comment and consultation.	Budget Office IDP Manager	Tabled Draft IDP and Budget available for public viewing, scrutiny and comment.	MFMA Section 22(a); MSA Section 21A	March - April '19
b)	Submission of draft 2019/20 revised IDP, budget, SDBIPs to National and Provincial Treasuries and Department of Local Government in both printed and electronic formats.	IDP Manager Budget Office	Draft IDP, Tabled annual budget + SDBIPs submitted	MFMA Section 22(b) MBRR 15 (3) (b) & 15(1)	1 April '19



c)	Consult Ward Committees on 2019/20 draft revised IDP and 2019/20 MTREF.	IDP Manager	Obtain input / comment from Ward Committees on Draft IDP and Budget	MFMA Section 22 & 23	3 - 15 April '19
d)	Consult public on draft 2019/20 revised IDP and Budget Mayoral IDP Roadshows meetings in all wards.	IDP Manager	Inform and obtain public input/comment on draft IDP, Budget and tariffs.	MFMA Section 22 & 23	April -May '19
e)	GMM Development Forum Meeting to consult stakeholders on draft 2019/20 revised IDP and Budget.	IDP Manager LED Unit	Consult stakeholders on draft 2019/20 revised IDP and Budget.	Internal Planning and Management Strategy	23 April '19
f)	Deadline for Public inputs on IDP and Budget	IDP Manager	Consult stakeholders on draft 2019/20 revised IDP and Budget.	MSA Section 21	26 April '19
g)	Executive Management analyse public comments on Draft IDP and Budget and prepare report with recommendations for Council's perusal.	IDP Manager CFO Mun. Manager	Report with recommendations on public comments on Agenda	MFMA Section 22(a); MSA Section 21A	29 Apr – 3 May '19
8. APPROVAL OF 2019/20 IDP REVIEW AND BUDGET					
a)	Table Final 2019/20 revised IDP, Budget and Tariffs t the Budget Steering Committee for final overview, inclusiveness and quality check.	Municipal Manager	Final revised IDP, Capital and Operating Budget and SDBIP for 2019/20	MFMA No. 56 of 2003, MBRR Section 14 (2)	13 May '19
b)	Workshop final 2019/20 revised IDP, Budget and tariffs for 2019/20 with Council.	Municipal Manager	Workshop final budget with full council	Internal Management Procedure	16 May '19
c)	Council considers comments from all stakeholders on draft IDP and Budget and revised IDP and Budget accordingly if necessary. Table 2019/20 revised IDP and Budget, Tariff List and budget related policies to Council for approval.	Mayor / CFO Mun. Manager	Approved 2019/20 revised IDP and 2019/20 MTREF	MFMA Section 24 and 25 MSA Reg. 2(1)	30 May ' 19

d)	Submission of approved IDP and Budget to National and Provincial Treasuries in both printed and electronic formats.	Budget Office IDP Manager	Submission of approved revised IDP and Budget and related documents and resolutions	MFMA Section 24(3) MBRR Regulation 20	13 June '19
e)	Publish the approved 2019/20 revised IDP and Budget on municipality's website.	Budget Office IDP Manager	Publication of approved revised IDP and annual budget and related documents	MFMA Section 22 MBRR Section 18 MSA Sections 21A and 21B	4 June '19
f)	Submission of 2019/20 revised IDP to MEC of Local Government.	IDP Manager	Revised IDP document and letter to MEC for Assessment	MSA Section 32 (1)	10 days after final approval
g)	Response / Feedback to public comments in respect of IDP. Budget, tariffs and policies.	IDP Manager CFO	Feedback to comments	MFMA	17 June'19



The table below summarises the key activities and milestones in IDP and Budget Planning Process 2019/2020 IDP/Budget review, with particular reference to community participation and stakeholder engagements.

A	M	KEY ACTIVITIES AND MILESTONES IN IDP AND BUDGET PLANNING PROCESS 2019/2020	JUN 18	JUL 18	AUG 18	SEP 18	OCT 18	NOV 18	DEC 18	JAN 19	FEB 19	MAR 19	APR 19	MAY 19	JUN 19
		Mayor approves SDBIP 2019/2020 within 28 days after approval of Budget													M
		Council approve 2019/2020 IDP and Budget												M	
		Council Considers comments on 2019/2020 Draft IDP and Budget												A	
		Ward Committee Meetings: Consultation/ Input on 2019/2020 Draft IDP and Budget											A		
		Council consider 2019/2020 Draft IDP and Budget										M			
		Workshop Draft IDP and Budget 2019/2020 with full Council										A			
		Council approve 2017/2018 Adjustment Budget: Amend SDBIP accordingly									A				
		IDP Sector Engagements : Sector Departments conclude investments for 2019/2020 Budget cycle									A				
		Ward Committee Meetings: Share outcome of Strategic Planning Session									A				
		Budget Steering Committee Meeting: Consider Table Draft 2019/2020 Capital Budget and adjustment budget 2017/2018 Inputs								A					
		Directors submit departmental capital budget to budget office to compile draft budget								A					
		Council approve resolutions of Strategic Planning Session								M					
		High level Strategic Planning Session with IDP & Budget Steering Committee							A						
		Council Approves 2016/2017 Annual Financial Statements						M							
		Attend Provincial IDP Engagements (Intergovernmental Planning and Strategy Alignment)						A							
		Ward Committee Meetings: Priorities Service Delivery Needs for 2019/2020 IDP and Budget Cycle													
		Public Engagement Sessions in all Ward: Review Service Delivery and Development Needs 2019/2020				A									
		Council approves 2019/2020 IDP & Budget Process Plan		M											



7. IDP REVIEW COMMUNITY CONSULTATION MEETINGS: OCTOBER 2018-30 JUNE 2019

DATE	TIME	WARD	VENUE
09 October 2018	17H00	1	Sidingulwazwi Primary School
	17H00	2	RDP Hall
	17H00	7 and 32	Basizeni Sport grounds
	17H00	26 and 28	Ext 13,22 and 23 grounds
11 October 2018	17H00	7	Lifalethu Primary School
	17H00	19 and 13	KI Thwala Primary School
	17H00	8 and 31	Vukuzithathe Primary School
	17H00	24,26 and 27	Raymond Mavuso Hall
14 October 2018	10H00	15	Bethal Farms Kamkhonto
	10H00	1	Leandra Farms Moedverloren Farm
	10H00	9 and 19	Roodebank Primary School
	10H00	25	Holfontein Farm Trichardt
16 October 2018	17H00	1 and 16	Kinross Golf Club
	17H00	16	Kinross Sasol Club
	18H00	5, 21, 25 & 30 and part of 18	Lilian Ngoyi Center Secunda
	18H00	15 & 28	Bethal Town Hall
17 October 2018	17H00	12,14 and part of 13	Embalenhle South Hall
	17H00	10	Charl Cillers
	17H00	16	Kinross Ext 25 Municipal office
	17H00	22 and 23	Basil Reads grounds Emzinoni
18 October 2018	17H00	29	Shapeve Primary School
	17H00	3	Civic Hall
	17H00	10 and 31	Maphala Gulube Primary School Embalenhle
	17H00	4,7,9,11 and 20	Sjongile Ndamase Hall Embalenhle
23 October 2018	18H00	17 & 18	GS College Evander
	17H00	19	Zamakuhle Primary School
	17H00	2	Difa Nkosi Hall
	17H00	1	Thusong Centre Leandra



8. IDP COMMUNITY CONSULTATION MEETINGS POST ADOPTION: APRIL 2019

DATE	TIME	WARD	VENUE
10 April 2019	17H00	1	Sidingulwazwi Primary School
	17H00	2	RDP Hall
	17H00	7 and 32	Basizeni Sport grounds
	17H00	26 and 28	Ext 13,22 and 23 grounds
11 April 2019	17H00	7	Lifalethu Primary School
	17H00	19 and 13	KI Thwala Primary School
	17H00	8 and 31	Vukuzithathe Primary School
	17H00	24,26 and 27	Raymond Mavuso Hall
12 April 2019	17H00	1 and 16	Kinross Golf Club
	17H00	16	Kinross Sasol Club
	18H00	5, 21, 25 & 30 and part of 18	Lilian Ngoyi Center Secunda
	18H00	15 & 28	Bethal Town Hall
15 April 2019	10H00	15	Bethal Farms Kamkhonto
	10H00	1	Leandra Farms Moedverloren Farm
	10H00	9 and 19	Roodebank Primary School
	10H00	25	Holfontein Farm Trichardt
16 April 2019	17H00	12,14 and part of 13	Embalenhle South Hall
	17H00	10	Charl Cillers
	17H00	16	Kinross Ext 25 Municipal office
	17H00	22 and 23	Basil Reads grounds Emzinoni
17 April 2019	17H00	29	Shapeve Primary School
	17H00	3	Civic Hall
	17H00	10 and 31	Maphala Gulube Primary School Embalenhle
	17H00	4,7,9,11 and 20	Sjongile Ndamase Hall Embalenhle
18 April 2019	18H00	17 & 18	GS College Evander
	17H00	19	Zamakuhle Primary School
	17H00	2	Difa Nkosi Hall
	17H00	1	Thusong Centre Leandra



9. IDP STEERING COMMITTEE SCHEDULED OF MEETINGS GOVAN MBEKI MUNICIPALITY

DATE	TIME	VENUE
2018/08/02	9h00	Planning and Planning Board Room
2018/09/01	9h00	Planning and Planning Board Room
2019/03/01	9h00	Planning and Planning Board Room
2019/05/31	9h00	Planning and Planning Board Room

10. IDP FORUM GOVAN MBEKI MUNICIPALITY SCHEDULED OF MEETINGS

DATE	TIME	VENUE
2018/08/15	9h00	Lilian Ngoyi Centre
2018/10/04	9h00	Lilian Ngoyi Centre
2019/02/06	9h00	Lilian Ngoyi Centre
2019/05/09	9h00	Lilian Ngoyi Centre

11. IDP MANCOM GERT SIBANDE DM

DATE	TIME	VENUE
25 July 2018	10:00	GSDM Boardroom
01 November 2018	10:00	Dipaleseng LM Boardroom
07 February 2019	10:00	Mkhondo LM Boardroom
09 May 2019	10:00	Chief Albert LM Boardroom

12. IDP STEERING COMMITTEE GERT SIBANDE DM

DATE	TIME	VENUE
09 August 2018	10:00	Boardroom
08 November 2018	10:00	Boardroom
22 February 2019	10:00	Boardroom
20 May 2019	10:00	Boardroom

13. SECTORAL FORA GERT SIBANDE DM

DATE	TIME	VENUE
15 November 2018	10:00	GSDM boardroom
18 April 2019	10:00	GSDM boardroom

14. IDP REPRESENTATIVE FORUM GERT SIBANDE DM

DATE	TIME	VENUE
19 September 2018	10:00	Council Chamber
22 November 2018	10:00	Council Chamber
05 March 2019	10:00	Council Chamber
16 May 2019	10:00	Council Chamber

15. PUBLIC PARTICIPATION MEETINGS GERT SIBANDE DM

MUNICIPALITY	VENUE	DATES	TIME	PEOPLE EXPECTED
CHIEF ALBERT LUTHULI	TOWN HALL	12/09/2018 & 03/04/2019	10:00	350
DIPALESENG	TOWN HALL	13/09/2018 & 04/04/2019	10:00	200
GOVAN MBEKI MUNICIPALITY	TOWN HALL	18/09/2018 & 05/04/2019	10:00	350
LEKWA	TOWN HALL	18/09/2018 & 09/04/2018	10:00	250
MKHONDO	TOWN HALL	19/09/2018 & 10/04/2019	10:00	350
MSUKALIGWA	TOWN HALL	20/09/2018 & 11/04/2019	10:00	250
DR. PIXLEY KA ISAKA SEME	TOWN HALL	21/09/2018 & 12/04/2019	10:00	200