



Re direla setšhaba



# Moses Kotane Local Municipality



## IDP/PMS/Budget Process Plan for the Financial Year 2020/2021



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## Table of Content

<b>1. Introduction</b> -----	<b>3</b>
<b>2. Legal Context</b> -----	<b>4 – 6</b>
<b>3. Institutional Arrangements</b>	
<b>3.1 IDP Budget Steering Committee</b> -----	<b>7 – 8</b>
<b>3.2 IDP Representative Forum</b> -----	<b>8</b>
<b>3.3 Roles and Responsibilities</b> -----	<b>8 – 11</b>
<b>4. Mechanism and Procedure for Public Participation</b>	
<b>4.1 Media/Communication to communities</b> -----	<b>11 – 12</b>
<b>4.2 Public Notices of Council</b> -----	<b>13</b>
<b>4.3 Appropriate Venues and Transportaion</b> -----	<b>13</b>
<b>5. IDP / Budget / PMS/ Review Process</b>	
<b>5.1 Phase 1: Preparing for 2020/2021 IDP Review</b> -----	<b>14 – 19</b>
<b>5.2 Phase 2: Monitoring, Evaluation and Updated Analysis</b> -----	<b>19 – 20</b>
<b>5.3 Phase 3: Objectives, Strategies, Projects and Programmes</b> -----	<b>20 – 22</b>
<b>5.4 Phase 4: Consolidation</b> -----	<b>23 – 24</b>
<b>5.5 Phase 5: Approval</b> -----	<b>24 – 25</b>
<b>5.6 Key Activities 2020/2021 IDP/PMS/Budget Process Plan</b> -----	<b>26</b>
<b>6. First Round of Community Consultation Schedule</b> -----	<b>27 – 30</b>
<b>7. Second Round of Community Consultation Schedule</b> -----	<b>31 – 34</b>
<b>8. Schedule for EXCO, Portfolio Committees &amp; Council</b> -----	<b>35 - 36</b>
<b>9. Budgetary Requirements</b> -----	<b>37</b>
<b>10. Conclusion</b> -----	<b>37</b>
<b>11. Abbreviations</b> -----	<b>37</b>



## 1. Introduction

The Integrated Development Plan in essence the IDP is the main instrument within the municipality that guides and informs all planning, budgeting, management and decision making relating to service delivery and infrastructure development. Local Government context relates Strategic Plan as the Integrated Development Plan (IDP) of the municipality. The budget is the provision of resources for the implementation of the strategy (which is the IDP). Each municipal Council as required by legislation is required to adopt a process set out in writing to guide the planning , drafting, adoption and review of its integrated Development Plan (IDP). The Municipal Systems Act no 32 of 2000, section 34 prescribes that the municipal Council need to review its IDP annually in accordance with the assessment of its performance in terms of section 41, and to the extent that changing circumstances so demand. Integrated Development Plan in particular the review of the **Process Plan outlines the time frames of the scheduled events, structures involved and their respective roles and responsibilities.**

The Process Plan is required to be developed to outline how the review process will unfold during planning process and what will be undertaken, the organisational structure and the responsibilities of all stakeholders, internally and externally. Lastly Service Delivery and Budget Implementation Plan (SDBIP) is the implementation plan approved by the mayor of the municipality in terms of section 53 (1) (c) (ii) for implementing municipal services and its annual budget of the strategy. Progress reports in this instance quarterly performance review and reporting, is based on the SDBIP, and assist in ensuring effective monitoring and evaluation of the implementation of the strategy – projects and programmes within the IDP. The SDBIP is an implementation tool prescribed in the Municipal Finance Management Act of 2003.

The IDP Process is seen as addressing issues of municipal Budget, Land Use Management – Spatial planning, which is intended to promote Local Economic Development and Institutional Transformation in a consultative, systematic and strategic manner and budget alignment of Moses Kotane. The Bojanala Platinum District Municipality have developed a Framework that will guide all its local municipalities of jurisdiction that will be adopted with the Process Plan unfolding all Processes to be followed for the Financial Year. The plans will be aligned to all legal prescripts governing Local Government. The plan must have a resolution number adopted by Council ten (10) months before starts of its financial year.

All stakeholders partaking in the processes will be identified and given responsibilities as legislated. The municipality has to ensure certain minimum quality standard of the IDP, which entails proper coordination within all spheres of government. The underlying principles below must be followed in the drafting of the IDP and the process to include the following:

1. A programme specifying **time frames** for the different planning steps
2. Ensure maximum involvement of **all communities and stakeholders.**
3. An indication of the organizational arrangement for the IDP process.
4. Mechanisms and procedures for vertical and horizontal alignment.
5. Binding plans and planning requirements, i.e. policy and legislation. (Provincial and National)
6. Ensure integrated and sustainable development is focused on service delivery.
7. Be directed at those in greatest need and strive to break down artificial privilege, geographical and institutional structures.



## 2. Legal Context: Policy and legislative requirement for IDP Review

*Local Government Municipal Systems Act of 2000, Chapter 4 and 5 and Section 28(1); 29 and 34 prescribes below:*

### **Chapter 4: Community Participation**

#### **Development of culture of community participation**

1. A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

- (a) Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in-
  - (i) The preparation, implementation and review of its integrated development plan in terms of Chapter 5;
  - (ii) The establishment, implementation and review of its performance management system in terms of chapter 6;
  - (iii) The monitoring and review of its performance, including the outcomes and impact of such performance;
  - (iv) The preparation of its budget; and
  - (v) Strategic decisions relating to the provision of municipal services in terms of Chapter 8;
- (b) Contribute to building the capacity of-
  - (i) The local community to enable it to participate in the affairs of the municipality; and councillors and staff to foster community participation; and
  - (ii) Use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing paragraphs (a) and (b).

### **Chapter 5 and Section 25(1) - Adoption of the Integrated Development Plan**

:

*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 co-ordinates plans and takes into account proposals for the development of the Municipality;*
- (b) *Align the resources and capacity of the municipality with the implementation of the plan;*
- (c) *Forms the policy framework and general basis on which annual budgets be based*
- (d) *Complies with the provisions of this Chapter ; and*
- (e) *Is compatible with the national and provincial development plans and requirements binding on the municipality in terms of legislation.*

### **Chapter 5 and Section 26 – Core components of the Integrated Development Plan**

#### **Integrated Development Plan must reflect: -**

- (a) The Municipal Council's vision for the long term development of the Municipality with special emphasis of the Municipality's most critical development and internal transformation needs,
- (b) A 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's development priorities and objective for its elected terms, including its Local Economic Development aims and its internal transformation needs.
- (d) The Council's development strategies which must be aligned with any national, provincial sectorial plans and planning requirements binding on the Municipality's in terms of legislation.
- (e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the Municipality.
- (f) Council's operational strategies,
- (g) Applicable disaster management plans,
- (h) A financial plan. which must include budget projection for at least the next three years: and

4 of 37



Re direla setšhaba



### **Section 27 – Framework for Integrated Development Planning**

1. *“Each district municipality within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area a whole.*
2. *A framework referred to subsection (1) above binds both the district municipality and local municipalities in the area of the district municipality, and must at least-*
  - (a) *Identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or any specific municipality;*
  - (b) *Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;*
  - (c) *Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and*
  - (d) *Determine procedures-*
    - (i) *For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and*

### **Section 28 - Adoption of a Process –**

- (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 the local community before adopting the process*
- (3) *A municipality must give notice to the local community of particulars of the process it intends to follow*

### **Section 29 – Process to be followed-**

- (1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan must:-
  - (a) Be in accordance with a predetermined programme specifying timeframes for different steps;
  - (b) Through appropriate mechanisms process and procedures establish in terms of chapter 4, allows 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 integrated development plan, and
    - (iii) Organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the IDP.
  - (c) Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation, and
  - (d) Be consistent with any other matters that may be prescribed by regulation.



**Section 34: The annual review and amendment of integrated development plan- A Municipal Council-**

(a) Must review in accordance with its Integrated Development Plan-

- (i) Annually in accordance with an assessment of its performance measurement in terms section 41, and
- (ii) To the extent that changing circumstances so demand, and

(b) May amend its IDP in accordance with a prescribed process

**Chapter 4 and Section 21 (1) of MFMA prescribes that:  
The Mayor of the 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 preparation, tabling and approval of the annual budget;
  - (ii) The annual review policies;
- (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) *The consultative process forming part of the referred to in subparagraph (i), (ii) and (iii)*



### 3. Institutional Arrangement

#### 3.1 IDP/PMS/Budget Steering Committee

**Section 4** of the Municipal Budget and Reporting Regulations requires the Mayor of a Municipality to establish a Budget Steering Committee. The role of the committee is to provide technical assistance to the mayor in discharging his/her responsibilities as set out **section 53** of the Municipal Finance Management Act.

Amongst other responsibilities is to include providing political guidance to the Integrated Development Plan and the Budget Processes and the priorities that must guide the preparation of the budget. It will also ensure that the budget is approved before the **1<sup>st</sup> July meaning new financial year**. It also covers that the Service Delivery and Budget Implementation Plan is produced within **28 days after Council adoption of the IDP**, that, senior manager's annual performance contracts are signed, submitted to Council and made public on time.

The committee will include all Head of Departments as they have a technical role to play per their strategic departments. This will ensure that their programmes are aligned and relate directly to services they need to offer for developmental projects and programmes. The same members are strategic ones to ensure implementation of the IDP and Budget, through the development of the SDBIP and contract as per their annual performance agreements. The Councillor responsible for financial matters need to be a member of the committee and to ensure that the Mayor is represented at all times to provide political guidance in the absence of the Mayor. The committee need to be chaired by the **CFO/IDP Manager or alternatively by the Municipal Manager**.

The committee is established to provide political guidance to the IDP and Budget Processes and also caters for the preparations, amendment, review processes. Below is the composition of the Budget Steering Committee meetings: the Mayor of the Municipality / The nominee or alternatively The Portfolio Head for Finance, the Portfolio Head IDP/ PMS/ Town Planning, The Speaker, The Municipal Manager, The Chief Finance Officer, head of Departments : Infrastructure and Technical Service, Community Services Planning and Development, Local Economic Development, Corporate Support Services and head of Units: Integrated Development Plan, PMS, Internal Audit, Communications and risk management

The above committee in conjunction with the Mayor will be accountable for executing responsibilities as prescribed in **section 53 of the Municipal Finance Management Act**, which states that:

1. "**Section 53 (1) The Mayor** of the Municipality must:

- (a) Provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- (b) Co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget and
- (c) Take all reasonable steps to ensure-
  - I. That the municipality approves its annual budget before the start of the budget year,
  - II. That the municipality's service delivery and budget implementation plan is approved by the **Mayor within 28 days** after the approval of the budget: and
  - III. That the annual performance agreements as required in terms of **section 57 (1)(b)** of the Municipal Systems Act for the Municipal Manager and all senior managers-
    - (aa) Comply with the Act in order to promote sound financial management;
    - (bb) Are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
    - (cc) Are concluded in accordance with section 57 (2) of the Municipal Systems Act.



1. The Mayor must promptly report to the Municipal Council and the MEC for Local Government in the Province of any delay in the tabling of an Annual Budget, the Approval of the Service Delivery and Budget Implementation Plan of the signing of the Annual Performance Agreements.
2. The **Mayor** must ensure-
  - (a) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

That the performance agreements of the municipal manager, senior managers and any other categories of officials as prescribed, are made Public no later than 14 days after the approval of the Municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the Council and the MEC for Local Government in the Province.

### 3.2 IDP/PMS/Budget Representative Forum

The forum will represent all stakeholders within Moses Kotane Local Municipality, and the IDP Unit need to ensure that the structure is inclusive as possible/ or may be required. The unit continuously ensures that it brings relevant additional institutions annually to foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service throughout consultation processes. The IDP Representative forum will meet as indicated in the key activity action Plan and Programme as adopted by Municipal Council.

#### 3.2.2 The IDP Representative Forum Composition is as follows:

The Forum is constituted annually in preparation phase to review, amend the IDP document. The Mayor of the Municipality / The nominee, the Portfolio Head for Finance, IDP/ PMS/ Town Planning, the Speake, Single Whip, Traditional leaders, Municipal Manager, Chief Finance Officer, all head of Department as mentioned in the Steering Committee, all Municipal Head of Unit , Ward Committee representatives, Stakeholder representatives of organized groups, Advocates of unorganized groups, Other community representatives, National and Provincial Departments regional representatives, Non-Governmental Organisations, Parastatals organizations (ESKOM, TELKOM. Post Offices and etc.)

The Rep Forum Meetings will be chaired by the Mayor or the Portfolio Head IDP/ PMS/ Town Planning, or the Portfolio Head Finance, or any other Executive Committee member delegated by the Mayor. The terms of reference for the IDP Representative Forum are as follows:

- (a) Representation of the interest of the municipality's constituency in the IDP processes;
- (b) To foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service throughout consultation processes.
- (c) Providing an organizational mechanism for discussion, negotiation and decision making between Stakeholders in ensuring delivery of basic services to our communities.
- (d) Ensuring communication between all the stakeholder representatives inclusive of municipal Officials.
- (e) Monitoring and evaluation of the performance of the planning and implementation processes.

### 3.3 Roles and Responsibilities for Internal and External Stakeholders

The Municipal Manager/ IDP Manager, continuously has to ensure that both external and internal role players adhere to their performance roles throughout the process. IDP is a concept introduced as a key measure to identify and respond timeously in an efficient and effectively to key Community issues.





Role Players	Core Functions
North West Provincial	<ul style="list-style-type: none"> <li>✓ Guide Municipal IDP process and requirements i.e. Provincial strategies, policies and programmes, legal requirements and Developmental sector planning</li> <li>✓ Coordinate Medium Term Frameworks and Strategic Plans of Provincial Department and</li> <li>✓ Ensure that these plans have taken municipal IDP's into consideration and must distribute information to all its locals</li> <li>✓ To intervene where there is lack of performance by provincial department within the IDP Process</li> <li>✓ Coordinate Municipal IDP, budgeting and implementation process.</li> <li>✓ To investigate any issues of low performance by provincial government as may be submitted to the office of the Premier</li> <li>✓ Monitor and extent to which all the required &amp; desired actions that take place in the required format</li> </ul>
Bojanala Platinum District Municipality	<ul style="list-style-type: none"> <li>✓ Ensures horizontal alignment of the IDP of the local Municipalities in the local district council area and vertical alignment between district and local planning.</li> <li>✓ Facilitate vertical alignment of IDP's with other sphere of government, and preparation of joint strategy workshops with local Municipalities provincial and national role players</li> </ul>
Moses Kotane Local Municipality	<ul style="list-style-type: none"> <li>✓ IDP Development; Final decision making; Approval of the reviewed IDP documents; Budget</li> <li>✓ Council must approve the budget before the start of the financial year; Council to consider draft budget and Council to approve unforeseen and unavoidable expenses</li> </ul>
Mayor	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>✓ Is the Senior Governing person of the Municipality and the Mayor will have to:</li> <li>✓ Decide and approve Process Plan, Budget and the IDP documents</li> <li>✓ Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting.</li> <li>✓ Provide clear and accountable leadership and development direction</li> <li>✓ Develop cooperative relationships with stakeholder and communities, or delegate this functions</li> <li>✓ Budget</li> <li>✓ Table budget to Council at least 90 days before the start of the financial year.</li> <li>✓ Table budget timetable to Council and</li> <li>✓ Monitor implementation of the budget ,IDP through Service Delivery Budget Implementation Plan</li> <li>✓ Ensure conclusion of management's performance agreements</li> <li>✓ Ensure that management's performance agreements are made public</li> <li>✓ Submit to Council an annual report within 7 months after the end of the financial year.</li> </ul>
Speaker	<ul style="list-style-type: none"> <li>✓ Coordination of the Community Public Participation</li> <li>✓ Mobilise the involvement of all Stakeholders in the IDP Process</li> <li>✓ Coordinate the involvement of Councillors, CDW's, Ward Committees to participate in the IDP Programme</li> </ul>
Ward Councillors	<ul style="list-style-type: none"> <li>✓ Councillors are the major link between the Municipal Government and the host Communities. Their Constituent role is to:</li> <li>✓ Link the planning process to their constituencies and/or wards</li> <li>✓ Be responsible for organizing public consultation and participation</li> <li>✓ Mobilise communities to participate in the IDP Processes.</li> </ul>
Municipal Manager / IDP Manager	<p>The Municipal Manager assigned the following responsibilities to the IDP Manager</p> <ul style="list-style-type: none"> <li>✓ Evaluate, amend and prepare a Process plan for review</li> <li>✓ Ensures the District Framework is adopted by Council together with their Process Plan</li> <li>✓ Adjust the IDP in accordance with the MEC for Local Governments proposal</li> <li>✓ Ensures continuous participation of role players</li> </ul> <p>Undertake overall management and co-ordination of Planning Process which ensures:</p> <ul style="list-style-type: none"> <li>✓ Appropriate involvement of all relevant actors and ensure IDP/ Process Plan is Adopted/Approved by Council</li> <li>✓ Appropriate mechanisms and procedures for public participation are honoured (Community Based Planning)</li> <li>✓ The Municipality, to be strategic and implementation – oriented in their process.</li> <li>✓ Ensure that the annual business plans, budget and land use management decisions are linked and based to the IDP.</li> <li>✓ To ensure that the Process Plan is finalized and adopted by Council.</li> <li>✓ To ensure continuous participation of role players</li> <li>✓ To monitor the participation of role players</li> </ul>



Role Players	Core Functions
	<ul style="list-style-type: none"> <li>✓ Nominate persons in charge of different roles</li> <li>✓ Be responsible for the day-to-day management of the review process</li> <li>✓ Respond to comments on the IDP review from the public, and ensures that the IDP is horizontal and Vertically alignment to other spheres of government to the satisfaction of the Municipal Council</li> <li>✓ Ensure proper documentation of the results of the planning of the IDP review</li> <li>✓ Monitor the implementation of the IDP projects and proposals</li> <li>✓ Monitor adherence to the process plan time frames</li> <li>✓ To respond to comments and enquiries and submit IDP to the relevant Authorities as legislated</li> <li>✓ To ensure alignment of the IDP with other IDP's within the District Municipality</li> <li>✓ To coordinate the preparations, inclusion of the Sector Plans, Mining houses and all other developmental plans into the IDP documentation</li> </ul> <p>NOTE: If the IDP manager is not the Municipal Manager, the latter is still responsible and accountable.</p>
Directors / Head of Departments / Head of Units	<ul style="list-style-type: none"> <li>✓ As the persons in charge for implementing IDP's the technical/sectional officials have to be fully involved in the review process to:</li> <li>✓ Determine progress, achievements and shortcomings of 2014/2015 review document</li> <li>✓ Provide relevant technical /sector expertise in the consideration and finalization of strategies and identification of projects</li> <li>✓ Provide departmental operational and capital budgetary information</li> <li>✓ Be responsible for the preparation of project proposals, the integration of projects and sector programs</li> </ul>
IDP Project Task Teams	<ul style="list-style-type: none"> <li>✓ To ensure facilitate the IDP Process</li> <li>✓ Officials within the project area and ward councillors+</li> <li>✓ Review Analysis, Strategies, identify projects and integrate the plans and programmes</li> <li>✓ To ensure that they continuously liaise with the Steering Committee</li> </ul>
IDP Steering Committee	<ul style="list-style-type: none"> <li>✓ Ensures research studies are commissioned for their departments</li> <li>✓ Consider comments from the communities and its implementation</li> <li>✓ Consider inputs from Provincial sector departments and service providers</li> <li>✓ Considers inputs from ward committees, sub committees, the teams and consultants (Information "GAP" identification.</li> </ul>
IDP Representative Forum	<ul style="list-style-type: none"> <li>✓ Is stakeholder which is structured to the Municipality</li> <li>✓ Stakeholders represent the interest of their constituencies in the IDP review processes</li> <li>✓ Ensures communication between all the stakeholders representatives</li> <li>✓ Monitor the performance of planning and its implementation, and commissioning of the said projects</li> <li>✓ Provide Organizational mechanism for discussions, negotiations and decision making between the stakeholders including municipal and the government departments</li> </ul>
Ward Committees	<ul style="list-style-type: none"> <li>✓ Identify critical issues facing its area.</li> <li>✓ Provide a mechanism for discussions, negotiations and decision making between stakeholders, including Municipal government.</li> <li>✓ Form a structure link between IDP Rep forum and community of each area.</li> <li>✓ Monitor performance of planning and implementation process concerning its area.</li> </ul>
Community Development Workers	<ul style="list-style-type: none"> <li>✓ Assist communities with their needs and with the necessary information on what government is doing.</li> <li>✓ Improve government-community networks.</li> <li>✓ Link community with government services and relay community concerns and problems back to the government structure.</li> <li>✓ Provide information regarding the government work taking place in communities.</li> <li>✓ They remain accountable for Councilors.</li> </ul>
Sector Departments	<ul style="list-style-type: none"> <li>✓ Contribute knowledge and ideas about planning issues</li> <li>✓ Contribute relevant information on the Provincial sector plans, programmes, budget objectives, strategies and projects in a concise and accessible manner</li> <li>✓ Ensure that their objectives, strategies, programmes and projects consider IDP's and adjust their budget as informed by Community Needs Analysis</li> <li>✓ Participate in the Municipal IDP Representative Forum</li> </ul>
IDP Cluster Forums	<p>Below are the four key clusters within the IDP. The cluster is comprised of Head of Departments and Head of Units Seniors Man</p> <ul style="list-style-type: none"> <li>✓ Economic Growth and Development</li> <li>✓ Good Governance and Administration</li> </ul>



Role Players	Core Functions
	<ul style="list-style-type: none"> <li>✓ Social Development</li> <li>✓ Infrastructure Development</li> <li>✓ They have to ensure that they provide technical input to the IDP processes and engages other relevant stakeholders of challenges, funding model and progress within their specific departments.</li> <li>✓ Promotes alignment and strategies within their departments to avoid duplication of services and promote collaboration of projects and programmes</li> <li>✓ Contribute to the importance of Community Needs Analysis, Prioritization of projects to be implemented in the MTREF cycle</li> </ul>

#### 4. Mechanisms, Processes and Procedures for Community participation, Communication

1. Section 17 prescribes that: - Participation by the local community in the affairs of the municipality must take place through-
  - (a) Political structures for participation in terms of the Municipal Structures Act;
  - (b) The mechanisms, processes and procedures for participation in municipal governance established in terms of this Act;
  - (c) Other appropriate mechanisms, processes and procedures established by the municipality;
  - (d) Councillors; and
  - (e) Generally applying the provisions for participation as provided for in this Act.
  
2. A municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality, and must for this purpose provide for:-
  - (a) the receipt, processing and consideration of petitions and complaints lodged by members of the local community
  - (b) Notification and public comment procedures, when appropriate;
  - (c) Public meetings and hearings by the municipal council and other political structures and political office bearers of the municipality, when appropriate;
  - (d) Consultative sessions with locally recognised community organisations and, where appropriate, traditional authorities; and
  - (e) Report-back to the local community.
  
3. When establishing mechanisms, processes and procedures in terms of subsection the municipality must take into account the special needs of- People who cannot read or write, People with disabilities; Women; and Other disadvantaged groups.
  
4. A municipal council may establish one or more advisory committees consisting of persons who are not councillors to advise the council on any matter within the council's competence. When appointing the members of such a committee, gender representivity on must be taken into account Participation by the local community in the affairs of the municipality must take place through-

##### 4.1 Media / Communication to communities

**Local Government Municipal Systems Act no.32 of 2000 and Regulation chapter 4 (s 21) prescribes Communications to local community as-**

- (1) *When anything must be notified by a municipality through the media to the local community in terms of this Act or any other applicable legislation, it must be done –*
  - (a) *In the local newspaper or newspapers of its area*
  - (b) *In a newspaper or newspapers circulating in its area and determined by the council as a newspaper of record, or*
  - (c) *By means of radio broadcasts covering the area of the municipality*



- (2) Any such notification must be in the official languages determined by Council, having regard to language preference and usage within its area.
  - (3) A copy of every notice that must be published in the Provincial gazette or the media in terms of this Act or any other applicable legislation must be displayed at the municipal offices
  - (4) When the municipality invites the local community to submit written comments or representations on any matter before the council, it must be stated in the invitation that any person who cannot write may come during office hours to a place where a staff member of the municipality named in the invitation, will assist that person to transcribe that person's comments or representations
  - (5) (a) When a municipality requires a form to be completed by a member of the local community, a staff member of the municipality must give reasonable assistance to persons who cannot read or write to enable such persons to understand and complete the form  
(b) If the form relates to the payment of money to the municipality or to the provision of any service, the assistance must include an explanation of its terms and conditions
- Ward Committees, Office of the Speaker will be used to disseminate information on IDP to their respective communities and structures. Office of Municipal Manager Web Page, Local newspaper, local radio stations, Traditional offices, Shops, Municipal Satellite Offices, loud - hailing, face book and other forms of communication will be used to inform our Communities of the progress and plans to engage them of the IDP Amendment / Review: Needs Analysis, priorities and comments on the Draft IDP document before they are adopted by Council for the financial year 2019/2020

**Section 21 A, Documents to be made public –**

- (1) All documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community-
  - (a) By displaying the document in the municipality's head and satellite offices and libraries
  - (b) By displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21(b); and
  - (c) By notifying the local community, in a accordance with section 21, of the place, including the website address, where detailed particulars concerning the document can be obtained
- (2) If appropriate any notification in terms of subsection(1) (a) must invite the local community to submit written comments or presentations to the municipality in respect of the relevant documents

**Section 21 B Official Website –**

- (1) Each municipality must-
    - (a) Establish its own official website if the municipality decide that it is affordable ; and
    - (b) Place on that official website information required to be made public in terms of this Act and the Municipal Finance Management
  - (2) If a municipality decides that it is not affordable for it to establish its own official website, it must provide the information in terms of legislation referred to in subsection (1) (b) for display on an organised local government website sponsored or facilitated by the National Treasury
  - (3) The Municipal Manager must maintain and regularly update the municipality's official website, if in existence, or provide the relevant information as required by subsection (2)
- Key to information to all our stakeholders. The website is also key to communicating with our stakeholders and Community information sharing. All adverts requiring Community engagements are placed on the website for all stakeholders to down load and share with those without access.



#### 4.2 Public notice of meetings of municipal councils

The municipal manager of a municipality must give notice to the public, in a manner determined by the municipal council, of the time, date and venue of every-

- (a) Ordinary meeting of the council; and
- (b) Special or urgent meeting of the council, except when time constraints make this impossible.

#### 4.3 Appropriate Venues & transport

1. All community engagements sessions will be held at venues central to those communities being visited and that are within ease of access. Particular attention will be made to such venues to ensure that they cater for all people including those people with disabilities. In the case of formalised meetings, these will be held at the municipal Offices. Municipal community halls or any other venue as may be advised by Community request and Council

### 5. IDP/ Budget and PMS Action Plan

Bellow is a schedule of the programme to be followd during the process of reviewing the IDP and Community consultations. The dates indicated are as per the approved calendar of events and as per prescripts of Section 28 and 29 of the MSA. The process is compliant with the Act and adherence is required to ensure the credibility and sustainability of the reviewed document.



## Key activities 2020/2021 – IDP / PMS / Budget Process Plan

This section outlines the Planning Process with specific reference to the IDP/PMS/Budget Processes. Inclusive of Internal Audit processes. This part will provide the reader with an understanding of all processes to be followed internally and externally in amending/reviewing the IDP for the Financial Year 2019/2020 where approved and recommended by Council

**Annual Performance Reports must form part of the Annual Report and annual review of budget related policies:** “A municipality must prepare for each financial year a Performance report reflecting- *Performance of the municipality and of each external service provider during that Financial Year. A comparison of the performance referred to in paragraph (a) with targets set for and performances in the previous financial year; and Measures taken to improve Performance*

IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame
Preparation Phase	✓ Framework developed by Bojanala Platinum District Municipality with its local municipality within prescribed legislation	Office of the MM HOU: IDP	BPDM Framework noted by local municipality	<b>MSA No. 32 of 2000 (s27)</b> <b>MFMA No.56 of 2003 (s21)</b>	01–20 July 2019
	✓ Departmental Strategic plan: IDP Process Plan outline.	Office of the MM HOU: IDP	Approval by EXCO/Planning and Budget Committees for Stratregic Plan	<b>MSA No. 32 of 2000 (s27)</b> <b>MFMA No.56 of 2003 (s21)</b>	01–20 July 2019
	✓ Development / Review /compilation of IDP / Budget / PMS timetable. ✓ Engage internal Stakeholders	Office of the MM HOU: IDP	Reviewed Stakeholder List and Terms of reference set	<b>MSA No. 32 of 2000 (s28,29 &amp; 41)</b> <b>MFMA No.56 of 2003 (s21)</b>	01–20 July 2019
	✓ Roll out of the Service Delivery & Budget Implementation Plan ✓ Preparation of reports	HOU: PMS		<b>MSA No. 32 of 2000 s46</b> <b>Reports</b>	01–20 July 2019
	✓ Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process	Chief Finance Officer		<b>MFMA s 53</b>	01–20 July 2019
	✓ Planning includes review of the previous year’s budget process and completion of the Budget Evaluation Checklist	Chief Finance Officer		<b>MSA No. 32 of 2000 s27</b> <b>MFMA No.56 of 2003 (s21)(1)</b> <b>MFMA s 68, 77</b> <b>MSA s 76-81</b>	01–20 July 2019
	✓ Accounting officers and senior officials of municipality and entities begin planning for next three-year budget ✓ Accounting officer and senior officials of municipality and entities review options and contracts for service delivery				
	✓ Approve and announce new budget schedule and set up committees and forums.				
✓ Consultation on performance and changing needs.					



IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame
	<ul style="list-style-type: none"> <li>✓ 1st IDP Steering Committee Meeting</li> <li>✓ Tabling of Draft IDP Process Plan to Portfolio Committee and EXCO for comments and recommendation.</li> <li>✓ Draft IDP Process Plan tabled to Council.</li> <li>✓ Advertisement of the IDP Process Plan in order to meet AG audit requirements.</li> <li>✓ Self-assessment to identify gaps in the IDP process.</li> <li>✓ Review of comments received on the 2019/20 Process Plan document.</li> </ul>	Chief Finance Officer Municipal Manager's Office: HOU – IDP and PMS	Ongoing process for IDP/PMS/Budget Process Plan for 2020/2021 Financial Year outlining Key Activities	<b>MSA No. 32 of 2000 (s17 and 28)</b> <b>MFMA No.56 of 2003 (s21)</b>	13 August 2019
	<ul style="list-style-type: none"> <li>✓ Submission of 4<sup>th</sup> Quarterly Reports (2018/2019)) Performance aligned to SDBIP and Financial Reports</li> <li>✓ Submission of Draft Annual and s46 Report to AG.</li> <li>✓ Tabling of Draft Annual Report to Audit Committee &amp; Council.</li> </ul>	Office of MM HOU - PMS	Approved Quarterly performance reports	<b>MFMA No.56 of 2003 (s52(3)(d))</b> <b>MPPR Reg. 14.</b>  <b>MSA No.32 of 2000 s46</b>	August 2019
	<ul style="list-style-type: none"> <li>✓ Last Quarterly Audit Committee meeting on August (for financial year 18/19)</li> </ul>	Office of MM HOU – Internal Audit		<b>MFMA Sect 166 &amp; MPPR Reg. 14(3) (a).</b>	August 2019
	Signing of performance agreements by Municipal Managers and Senior Managers reporting to the Municipal Manager (2018/2019)	Office of MM: HOU - PMS	Signed performance Agreements for MM & s56 managers publicized contracts (2018/2019)	<b>MFMA No.56 of 2003 (53(3)(b))</b>	August 2019
	Tabling of Draft Annual Report to Audit Committee & Council.	Office of MM: HOU – PMS	2018/2019 Draft Annual Report and Annual Performance Report	<b>MSA No. 32 of 2000 (s46)(1)(a)(b) and (2)</b> <b>MFMA No.56 of 2003 (c12)</b> <b>(s127) AND (Section 21)</b>	August 2019
	<ul style="list-style-type: none"> <li>✓ Accounting Officer to submit AFS to Auditor-General</li> </ul>			<b>MFMA Sec 126(1)(a)]</b>	31 August 2019
	<ul style="list-style-type: none"> <li>✓ Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP and budget related policies and consultation processes at least 10 months before the start of the budget year – IDP/PMS Budget Process Plan Adoption</li> <li>✓ Mayor establishes committees and consultation forums for the budget process</li> </ul>		Adopted IDP/PMS/Budget Process Plan 2020/2021	<b>MFMA s 21,22, 23;</b> <b>MSA No.32 of 2000 – s34 Chapter 4</b> <b>MSA No.32 of 2000 (s28)</b> <b>MFMA Act No.56 of 2003:</b> <b>(s 21(1)(b) and 53(1)(b))</b>	30 August 2019



IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame
	<ul style="list-style-type: none"> <li>✓ Consultation on performance and changing needs.</li> <li>✓ Review performance and financial position.</li> <li>✓ Review external mechanisms.</li> <li>✓ Planning for next three years</li> <li>✓ Plans for 1<sup>st</sup> IDP Representative Forum to discuss: Progress Report for 2018/2019 Projects, Implementation</li> <li>✓ Presentation of key activities for 2020/2021, IDP/PMS/Budget Process Plan</li> </ul>			<b>Municipal Systems Act No. 32 of 2000 (s16,17 and 28)</b> <b>Municipal Finance Management Act No.56 of 2003 (s21)</b>	12 September 2019
	<ul style="list-style-type: none"> <li>✓ Consolidate and Prepare first draft 2020/2021 IDP based on Strategic Issues workshop</li> <li>✓ Review of 2019/2020 Public Needs Analysis to determine the following issues <ul style="list-style-type: none"> <li>a) What needs to be improved for Community/Public Participation</li> <li>b) What are possible plans and alternatives for the next Public Participation</li> <li>c) Sharing presenting community inputsservice Delivery achievement by Departments</li> </ul> </li> </ul>	Chief Finance Officer and  Municipal Manger’s Office: HOU-IDP and  Mayor’s Office: HOU-Communications	Strategic IDP/Budget workshop for EXCO/TROIKA and Management	<b>Municipal Finance Management Act Guidance</b>  <b>Municipal Systems Act No. 32 of 2000 (s28)</b>	September 2019
	<ul style="list-style-type: none"> <li>✓ Presentation and adoption of the Strategic Planningf Session for the Financial Year 2020/2021</li> </ul>				
	<ul style="list-style-type: none"> <li>✓ Integration of information from adopted Sector Plans into the IDP</li> <li>✓ Review document if possible.</li> <li>✓ Review and updating of the IDP Vision, Mission and Objectives.</li> <li>✓ Integration of SDF Inception Meeting.</li> <li>✓ Planning Indaba for IDP processes</li> </ul>				
	<ul style="list-style-type: none"> <li>✓ Auditor General Audit of performance measures.</li> </ul>				
	<ul style="list-style-type: none"> <li>✓ Next three year budget- advertise IDP time schedule in terms of budget consultation policy</li> <li>✓ Notices to be given to local communities of the Planned Processes by Moses Kotane IDP Unit - <b>(Communications to advertise)</b></li> <li>✓ Advertise the IDP/PMS &amp; Budget Process Plan for comments and inputs on Municipal Website, Local Newspapers, Notice Boards, Tribal Offices, Libraries and Satellite offices - Dates for 1st Round of Community Consultations to review Needs Analysis and Priorities</li> </ul>				





IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame
	<ul style="list-style-type: none"> <li>✓ Next three year budget-Commence process of review of IDP and service delivery mechanisms to gauge impact of new or existing service delivery agreements and long term contracts on budget where appropriate</li> </ul>	Chief Finance Officer and Municipal Manger's Office: HOU-IDP		<b>Municipal Systems Act No. 32 of 2000 (s34 (a) and 77 (f))</b> <b>MFMA Guidance</b>	September 2019
	<ul style="list-style-type: none"> <li>✓ Next three year budget- determine strategic objectives for service delivery and development including backlogs for the next three year budget including reviews of their municipal, provincial and National government sector and strategic plans</li> </ul>	Chief Finance Officer		<b>Municipal Finance Management Act Guidance</b>	September 2019
	<ul style="list-style-type: none"> <li>✓ Previous Year's Financial Statement- compile and submit municipal audit file to the Internal Audit</li> </ul>	CFO and Office of the MM: HOU - Internal Audit		<b>Municipal Finance Management Act Guidance</b>	September 2019
	<ul style="list-style-type: none"> <li>✓ AFS/AR previous year's financial statements- submit Financial Statement and draft Annual Report to the Auditor General for Auditing</li> </ul>	CFO and Office the MM: HOU -PMS		<b>Municipal Finance Management Act No 56 of 2003 (s 126)</b>	September 2019
	<ul style="list-style-type: none"> <li>✓ Current Year – Consider monthly (section 71) report</li> <li>✓ Review implementation of budget and SDBIP</li> <li>✓ Identify problems and recommend appropriate amendments.</li> <li>✓ Submit report to Council and make public any amendment to the SDBIP- due end of the month</li> </ul>	CFO and Office of the MM: HOU-PMS		<b>Municipal Finance Management Act No 56 of 2003 (s 54 (1))</b>	September 2019
	<ul style="list-style-type: none"> <li>✓ Council through the IDP review process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans</li> </ul>				September 2019
<b>SITUATIONAL ANALYSIS PHASE</b>					
	<ul style="list-style-type: none"> <li>✓ Budget offices of municipality and entities determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives</li> <li>✓ Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc.)</li> </ul>		Assessment of existing level of development done locally  An understanding of Community Needs/ Priorities and Challenges	<b>Municipal Systems Act No.32 of 2000 (s29)</b>	Oct 2019
	<ul style="list-style-type: none"> <li>✓ IDP Community Engagements Workshop with all Councillors, Ward Committees, Community Development Workers, Community Liaison Officers (Plans for Ward Based Planning, Data update and developments in various villages)</li> </ul>	Chief Finance Officer Municipal Managers Office: HOU – IDP and HOU-PMS			
	<ul style="list-style-type: none"> <li>✓ Update policies, priorities and objectives.</li> </ul>				



IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame
	<ul style="list-style-type: none"> <li>✓ Determine revenue projections and policies.</li> <li>✓ 1<sup>st</sup> Round of Community Consultations on Needs Collections and update. Mechanisms, processes and procedure for public participation</li> <li>✓ Consultations on tariffs, Indigent credits, Credit control mechanisms and the Free Basic Services</li> </ul>	Municipal Managers Office: HOU - IDP	Reviewed Polices and Updated Needs Analysis through Stakeholder Engagements	<b>Local Government : Municipal Finance Management Act No. 56 of 2003 (s21)</b>	Sep – Oct 2019
	<ul style="list-style-type: none"> <li>✓ Integration of information from adopted Sector Plans into the IDP Review document.</li> <li>✓ Review and update of the strategic elements of the IDP in light of the strategic &amp; performance reports by Council.</li> </ul>				
	<ul style="list-style-type: none"> <li>✓ Compilation of first quarter reports with HOD's</li> <li>✓ First quarter reports tabled to Council (for first quarter of 19/20)</li> <li>✓ Sect 57 Managers' quarterly <b>informal</b> assessments (for first quarter of 19/20)</li> </ul>			<b>MPPR Reg. 14</b>	Oct 2019
	<ul style="list-style-type: none"> <li>✓ Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials</li> <li>✓ Determine revenue projections and policies.</li> </ul>			<b>MFMA s 35, 36, 42; MTBPS</b>	Oct 2019
	<ul style="list-style-type: none"> <li>✓ Next three year budget - conclude initial consultation and review, establish direction and policy, confirm</li> </ul>	Chief Finance Officer		<b>Municipal Finance Management Act Guidance</b>	October 2019
	<ul style="list-style-type: none"> <li>✓ Next three year budget - implementation budget and IDP time schedule</li> </ul>	CFO and Office of the MM: HOU-IDP		<b>Municipal Finance Management Act Guidance</b>	October 2019
	<ul style="list-style-type: none"> <li>✓ Reports on Projects Progress Reports and any other Community related Issues on policies and sector plans review / development.</li> <li>✓ Next three year budget – Establish appropriate committees and consultation forum and plan programme of internal and public meetings, to update community needs analysis and obtain feedback on past year's performance</li> </ul>	Chief Finance Officer Municipal Managers Office: HOU – IDP and HOU-PMS		<b>Municipal Systems Act No 32 of 2003 (s16 and 17) Municipal Finance Management Act Guidance</b>	October 2019
	<ul style="list-style-type: none"> <li>✓ Next three year budget – commence preparation of departmental operational plans and service delivery and budget implementation plan aligned to strategic priorities in the IDP and inputs from other stakeholders including government and bulk service providers (and NER)</li> </ul>	Chief Finance Officer		<b>Municipal Finance Management Act Guidance</b>	October 2019



IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame
	<ul style="list-style-type: none"> <li>✓ Previous year- commence preparation of annual report utilizing financial and non-financial information first reviewed as part of the budget and IDP analysis</li> <li>✓ Present first 2019/2020 Draft IDP TO Portfolio Committee, EXCO for noting and progress</li> </ul>	Office of the MM: HOU-PMS		<b>Municipal Finance Management Act Guidance</b>	October 2019
	<ul style="list-style-type: none"> <li>✓ MEC Comments received and review and integration</li> </ul>	Office of MM: HOU: IDP		<b>Municipal Systems Act No. 32 of 2000 (s17(1) and 28 (3))</b>	October – November 2019
<b>COMMUNITY AND STAKEHOLDER ANALYSIS</b>					
	<ul style="list-style-type: none"> <li>✓ Review of Municipal Strategies, Objectives, KPA's, KPI's and targets.</li> <li>✓ Identification of priority IDP projects.</li> <li>✓ Project alignment between the DM and LM's</li> <li>✓ 2<sup>nd</sup> IDP Steering Committee : Mechanisms, processes and procedure for public participation</li> </ul>	Office of the MM: HOU - IDP	Participatory Needs Analysis processes	<b>Municipal Systems Act No. 32 of 2000 (s17(1) and 28 (3))</b>	October – November 2019
	<ul style="list-style-type: none"> <li>✓ Quarterly Audit Committee meeting; Final S57 Managers' Performance Assessments.</li> </ul>	Office of the MM: HOU - PMS		<b>MFMA Sect 166 &amp; MPPR Reg. 14(3)(a)</b>	October – November 2019
	<ul style="list-style-type: none"> <li>✓ Evaluation Panel Audit Committee meeting (for evaluation of Sect 57 Managers final assessments)</li> </ul>	Office of the MM: HOU - PMS		<b>MPPR Reg. 14(3)(b).</b>	October – November 2019
	<ul style="list-style-type: none"> <li>✓ Make public Annual Report and invite community inputs into report</li> <li>✓ Draft initial changes to IDP.</li> </ul>	Office of the MM: HOU - PMS		<b>(MFMA Sect 127 &amp; MSA Sect 21a).</b>	October – November 2019
	<ul style="list-style-type: none"> <li>✓ Accounting officer reviews and drafts initial changes to IDP and Consultations and assessments of the status quo (Situational Analysis)</li> </ul>			<b>MSA s 34</b>	October – November 2019
	<ul style="list-style-type: none"> <li>✓ Economic priorities to be considered for planning</li> </ul>	Local Economic Development		<b>Municipal Systems Act No 32 of 2003 (s 24)</b>	October – November 2019
	<ul style="list-style-type: none"> <li>✓ Institutional Analysis</li> </ul>	Corporate Support Services		<b>Municipal Finance Management Act of 2003 (s 35(c) and 37(1)(b))</b>	October – November 2019
	<ul style="list-style-type: none"> <li>✓ Spatial Rationale issues</li> </ul>	Planning and Development			



IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame
	<ul style="list-style-type: none"> <li>✓ 2<sup>nd</sup> IDP Representative Forum: Needs Analysis Report and Priorities Project Progress Report</li> <li>✓ To review Sectoral Plans for gaps identified (ISDF, WSDP, and IWMP etc.)</li> </ul>	Municipal Managers Office: HOU - IDP		<b>MSA No. 32 of 2000 (s16, 17(1) and 28 (3))</b> <b>MFMA No. 56 of 2003 (s21)</b>	21 November 2019
	<ul style="list-style-type: none"> <li>✓ Next three year budget- commence community an stakeholder consultation</li> </ul>	Chief Finance Officer and Municipal Manager's Office: HOU- IDP		<b>Act of 2003 (s 35(c) and 37(1)(b) and MFMA Guidance</b>	November 2019
	<ul style="list-style-type: none"> <li>✓ Consolidation of the session outcomes to inform all planning for IDP amendment</li> <li>✓ Strategic Planning Session</li> <li>✓ Next three year budget- conclude first budget draft and policies for initial Council discussions</li> </ul>	CFO and Office of the MM: HOU-IDP		<b>Municipal Systems Act No. 32 of 2000 (s24 and 26)</b> <b>MFMA of 2003 (s 35(c) and 37(1)(b))</b>	November 2019
<b>PHASE 3</b>	<b>IDENTIFICATION OF STRATEGIC FOCUS AREA</b>				
	<ul style="list-style-type: none"> <li>✓ Discussions on Vision and Mission relevance</li> <li>✓ Objectives and Development Priorities</li> <li>✓ Priority Programmes and Projects Identification</li> </ul>	Office of the MM: Senior Management  HOU: IDP	Setting Strategic focus	<b>Municipal Systems Act No. 32 of 2000 (s28)</b> <b>MFMA of 2003 (s 35(c) and 37(1)(b))</b>	
<b>PHASE 4</b>	<b>PROJECTS AND PLANS</b>				
<b>Project Phase</b>	<ul style="list-style-type: none"> <li>✓ Priority Programmes/ plans and projects</li> </ul>	Municipal Manager's Office: HOU - IDP	Tentative Financial Framework for Projects	<b>Municipal Internal Processes</b>	November 2019
	<ul style="list-style-type: none"> <li>✓ Project Identification: review programmes and projects to provide for priorities and output desired/ projections for the next three years</li> </ul>				
	<ul style="list-style-type: none"> <li>✓ Development of new plans, amend and preparations of project plans as part of the budget processes. <b>(CAPEX AND OPEX)</b></li> <li>✓ BTO to action communications and reminders to all Departments</li> </ul>	Chief Financial Officer	Identification of Projects	<b>MFMA No.56 of 2003</b>	November 2019
	<ul style="list-style-type: none"> <li>✓ Department to discuss and or revise approved outer year's capital projects in collaboration with the Portfolio Committees and to ensure that project plans are send to BTO</li> </ul>	Chief Financial Officer	Project Output, Targets, and Location for implementation	<b>Local Government: MFMA No.56 of 2003</b>	November 2019
	<ul style="list-style-type: none"> <li>✓ BTO to commence with the compilation of the Draft Capital budget for 2018/2019 financial year</li> </ul>	Chief Financial Officer	Costs / Projections and Budget estimates	<b>MFMA No.56 of 2003</b>	November 2019
	<ul style="list-style-type: none"> <li>✓ 3<sup>rd</sup> IDP/Budget Steering Committee to discuss draft capital budget to Head of Departments</li> </ul>	Chief Financial Officer	Related Project activities	<b>MFMA t No.56 of 2003</b>	November 2019
	<ul style="list-style-type: none"> <li>✓ Auditor-General to return audit report</li> </ul>	Office of the MM: HOU – Internal Audit		<b>MFMA 126(4)]</b>	November 2019
	<b>PROJECT COSTING</b>				
	<ul style="list-style-type: none"> <li>✓ Setting of project targets and indicators</li> </ul>				



IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame
	<ul style="list-style-type: none"> <li>✓ Next three Year budget- finalize first draft departmental operational and service delivery and budget implementation plan for review against strategic priorities.</li> <li>✓ Evaluation, report and assessment of 2017/2018 Capital Projects, implementation Progress / the Mid Term performance of the SDBIP).</li> </ul>	Chief Financial Officer and Office of the MM: HOU-PMS		<b>MFMA No.56 of 2003 MFMA Guidance</b>	December 2019
	<ul style="list-style-type: none"> <li>✓ All Departments to prepare/ amend 2017/2021 projections for the financial year 2019/2020, 2020/2021</li> <li>✓ Project alignment between the DM and LM's .</li> <li>✓ Workshop proposal</li> </ul>	Chief Financial Officer		<b>MFMA No.56 of 2003</b>	December 2019
	<ul style="list-style-type: none"> <li>✓ Previous Year Financial Statement- ensure the AO addresses any issues raised by the Auditor General in the Audit Report/prepare action/audit plans to address and incorporate into the annual report</li> </ul>	Chief Financial Officer and Office of the MM: HOU-Internal Audit		<b>MFMA No.56 of 2003 (s131 (1))</b>	December 2019
	<ul style="list-style-type: none"> <li>✓ Mayor tables draft Annual Report for 17/18</li> <li>✓ Council Adopts draft Annual Report for the year ending June 2017.</li> </ul>	Office of the MM HOU - PMS		<b>MFMA Sect 127(2).</b>	
	<ul style="list-style-type: none"> <li>✓ Council finalises tariff (rates and service charges) policies for next financial year</li> </ul>	Chief Finance Officer		<b>MSA s 74, 75</b>	
	<ul style="list-style-type: none"> <li>✓ 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</li> </ul>	Office of the MM HOU: Internal Audit			
	<ul style="list-style-type: none"> <li>✓ Complete 2<sup>nd</sup> draft of 2020/2021 IDP</li> <li>✓ Mid Year Performance Review</li> </ul>	Office of the MM HOU - IDP		<b>MSA 34</b>	January 2020
	<ul style="list-style-type: none"> <li>✓ Current Year- assess the municipal performance to 31 December and submit a (section 72) report on the assessment to the Mayor</li> </ul>	Office of the MM HOU-PMS		<b>MFMA No.56 of 2003 (s 72 (1))</b>	Jan 2020
	<ul style="list-style-type: none"> <li>✓ Current Year- further review all aspects of budget including any unforeseen and unavoidable expenditure in light of need for an adjustment budget</li> </ul>	Chief Financial Officer		<b>MFMA No.56 of 2003 (s 29)</b>	January 2020
	<ul style="list-style-type: none"> <li>✓ Current Year- where necessary consider Tabling and Approval of the Adjustment budget</li> </ul>			<b>MFMA.56 of 2003 (s 28)</b>	January 2020
	<ul style="list-style-type: none"> <li>✓ Previous Year- Tabling of the 2018/2019 Annual Report to Council of the year ended in June 2019</li> </ul>	Office of the MM HOU-PMS	Approved Annual Report by Council with Resolution	<b>MFMA No.56 of 2003 (s 127)(2)</b>	January 2020
	<ul style="list-style-type: none"> <li>✓ Submit Annual report to the Audit General, Provincial department responsible for local government</li> <li>✓ Compilation of second quarter</li> </ul>	Office of the MM HOU-PMS and Internal Audit and Chief Finance Officer		<b>MFMA No.56 of 2003 (s 127)(5)</b>	January 2020



IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame
	<b>(2<sup>nd</sup> Q) Reports</b> ✓ Second quarter Reports tabled to Council (for second quarter of 19/20)			<b>MPPR Reg. 14</b>	
	✓ Accounting officer reviews proposed national and provincial 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 2020)			<b>MFMA s 36</b>	
	✓ Municipal Manager submits Midterm/Midyear Report to the Mayor ✓ Midterm / Midyear Report is published in the Local Newspaper. ✓ Preparation of Oversight Report on Annual Report.			<b>MFMA s72</b>	
	<ul style="list-style-type: none"> <li>✓ Next three Year Budget- Entity board of directors must approve and submit proposed budget and plans to the parent municipality at least 150 days before the start of the budget year</li> <li>✓ Review of Municipal Strategies, Objectives, KPA's, KPI's and targets.</li> <li>✓ Identification of priority IDP projects. IDP Steering Committee Meeting. IDP Cluster Teams IDP Representative Forum</li> </ul>	Chief Financial Officer  Office of the MM HOU-PMS and  HOU-IDP	Approved Budget with Council Resolution	<b>MFMA s 87(1)</b>	January 2020
	<ul style="list-style-type: none"> <li>✓ Compilation of Adjustment Budget and IDP Amendments</li> <li>✓ Mid – Year Budget and Performance Assessment visit</li> <li>✓ Reprioritization of Projects discussions with the Mayor and Executive Committee Meeting to discuss Budget Adjustment</li> <li>✓ Budget Adjustment to approved by Council Meeting</li> </ul>	Chief Financial Officer  Office of the MM: HOU: IDP		<b>MSA s24 MFMA of 2003 (s 35(c) and 37(1)(b))</b>	February 2020
	<ul style="list-style-type: none"> <li>✓ Submission of Mid Term (2019/2020)Performance Reports – SDBIP and Financial Performance Reports</li> <li>✓ EXCO adopts budget and plans and changes to IDP.</li> <li>✓ Council considers municipal entity proposed budget and service delivery plan and accepts or makes recommendations to the entity</li> </ul>	Office of the MM HOU - PMS		<b>MSA No 32 of 2000 (s24) MFMA of 2003 (s 35(c) &amp; 37(1)(b) &amp; (s 72)</b>	February 2020
	<ul style="list-style-type: none"> <li>✓ 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 statements and annual report</li> </ul>	Office of MM HOU - PMS		<b>MFMA No 56 of 2003 (132)(1) &amp;(2)</b>	February 2020
	<ul style="list-style-type: none"> <li>✓ Draft Annual Budget: Discussions on draft capital and operating Budget at the Budget Steering Committee Meeting</li> </ul>	Chief Financial Officer	Draft Annual Budget	<b>MSA No 32 of 2000 (s 24) MFMA of 2003 (s 35(c) and 37(1)(b))</b>	February 2020



IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame
Integration Phase	✓ Final Alignment of programmes from National, Province, District in the IDP. Entity board of directors considers recommendations of parent municipality and submit revised budget end of the month	Chief Financial Officer	Five Year Financial Plan Five Year Capital Investment Institutional Plan Reviewed and Developed Integrated Sector Plans	<b>MSA No 32 of 2000 (s29)</b> <b>MFMA No 56 of 2003 (s 21) MFMA s 87(2)</b>	March 2020
	✓ Representative Forum to present final projects and programmes from Stakeholders (Mining Houses, Sector Departments, NGO's, and all programmes that will guide IDP 2020/21	Municipal Manger's Office: HOU - IDP		<b>MSA No 32 of 2000 (s23)</b>	March 2020
	✓ Consultation with the Division of Revenue Act (DORA) in order to determine National and Provincial Allocations	Chief Financial Officer		<b>MFMA No 56 of 2003 (s 21)</b>	March 2020
	<ul style="list-style-type: none"> <li>✓ Finalization of Municipal Strategies, Objectives, KPA's, and KPI's and targets. Adoption of Draft IDP and Budget 2020/2021</li> <li>✓ Conclusion of Sector Plans (if any) initiated for the 2020/2021 financial year and integration into the IDP Review report.</li> <li>✓ Submit Draft 2020/ 2021 IDP to CoGTA.</li> <li>✓ Third 3rd Steering Committee Meeting (Strategic Planning Session).</li> </ul>	Chief Finance Officer Office of the MM	Draft IDP for financial year 2020/2021	<b>(MFMA s17)</b>	March 2020
	<ul style="list-style-type: none"> <li>✓ Draft SDBIP's for 2020/2021 developed and for incorporation into draft IDP 2020//2021 FY.</li> <li>✓ Sect 57 Managers' formal quarterly assessments (for second quarter of 2019/2020).</li> </ul>	HOU:IDP HOU:PMS			March 2020
	✓ Accounting officer reviews any changes in prices for bulk resources as communicated and consulted			<b>MFMA s 42</b>	March 2020
	✓ Mayor tables budget, resolutions, plans and changes to IDP at least 90 days before the start of the financial year.			<b>MSA 34</b>	March 2020
	✓ Draft IDP to be submitted to MEC for assessment by CoGTA			<b>MSA 32 (a)(b)(c)(d)</b>	April 2020
	✓ Sector Forums with National and Provincial Sector Department for integration into the IDP Review report.			<b>MSA 26 (d)</b>	April 2020
	✓ Present 3 <sup>rd</sup> 2020/2021 draft IDP/PMS /Budget in all clusters, Traditional Leaders and district meetings			<b>MSA 17 (b)</b>	April 2020
	<ul style="list-style-type: none"> <li>✓ Accounting officer advertise publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment to comment in respect of IDP</li> <li>✓ Public participation process to be held through cluster public hearings on the IDP and Budget.</li> <li>✓ Prepare departmental business plans linked to the IDP strategies, objectives, KPI's and targets.</li> </ul>			<b>MFMA s 22 &amp; 37; MSA Ch.4 as amended</b>  <b>MSA 29 (1)(b)</b>	April 2020



IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame	
	<ul style="list-style-type: none"> <li>✓ Attend draft IDP assessment and feedback Session- arranged provincially.</li> </ul>					
	<ul style="list-style-type: none"> <li>✓ Third quarterly reports tabled to Council for 2019/20</li> <li>✓ Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into 2019/2020 IDP Review report.</li> <li>✓ Sect 57 Managers' <b>informal</b> quarterly assessments</li> </ul>			<b>MPPR Reg. 14</b>	April 2020	
	<ul style="list-style-type: none"> <li>✓ Review annual organisational performance targets</li> </ul>			<b>MPPR Reg. 11)</b>	April 2020	
	<ul style="list-style-type: none"> <li>✓ Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year</li> <li>✓ Public hearings on the Budget, Council Debate on Budget and Plans.</li> </ul>			<b>MFMA s21</b>	April 2020	
<b>Approval Phase</b>	<ul style="list-style-type: none"> <li>✓ Fourth IDP/PMS/Budget Steering Committee Meeting</li> <li>✓ Review written comments in respect of the Budget and IDP.</li> <li>✓ Amend IDP in accordance with the Provincial IDP Forums' comments.</li> <li>✓ Fourth IDP/PMS/Budget Representative Forum</li> </ul>	Chief Financial Officer Municipal Manger's Office: HOU – IDP and HOU-PMS	Public Comments nd Approved IDP for Moses Kotane Local Municipality Advertisement	MSA No 32 of 2000 (s16.17 and 28)) <b>MFMA</b> No 56 of 2003 (s 21)	May 2020	
	<ul style="list-style-type: none"> <li>✓ Council to consider approval of budget and plans at least 30 days before start of budget year.</li> </ul>					<b>MFMA s 23, 24; MSA Ch 4 as amended</b>
	<ul style="list-style-type: none"> <li>✓ Entity board of directors to approve the budget of the entity not later than 30 days before the start of the financial year, taking into account any hearings or recommendations of the council of the parent municipality</li> </ul>		Approved amended IDP and Budget for 2018/19 Financial year	<b>MFMA s 87</b>	May 2020	
	<ul style="list-style-type: none"> <li>✓ Incorporation of community input into organisation KPIs and targets</li> <li>✓ Audit Committee Budget for expenses</li> </ul>				May 2020	
	<ul style="list-style-type: none"> <li>✓ Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature</li> </ul>				May 2020	
		<ul style="list-style-type: none"> <li>✓ A Municipality must within 14 days of the adoption of the IDP in terms of subsection (1) or (3) – (a) Give notice to the public – of the adoption of the plan, and that copies of or extracts from the plan are available for public inspection at the specified places and (b) Publicize a summary of the plan.</li> </ul>	Office of the MM HOU:IDP HOU: Communications and IGR	Publication of approved IDP and annual budget and related documents including resolutions	<b>MSA s25(4)(a)(b) and (s21A &amp; s21B)</b> <b>MFMA No. 56 of 2003 (22)</b> <b>Municipal Budget and Reporting Regulation 18</b>	June 2020





IDP Phases	Activity / Deliverables	Coordinating Dept.	Output	Legislative requirement	Time Frame
	<ul style="list-style-type: none"> <li>✓ Notification of approved 2020/2021 IDP and 2021/2022 and 2022/2023 Budget on the newspapers, Municipal's website and displaying the areas where the documents can be accessed.</li> </ul>				
	<ul style="list-style-type: none"> <li>✓ The Municipal Manager to submit Approved Amended IDP/Budget Document, Advert &amp; Council Resolution to the MEC for Local Government, National and Provincial Treasury within 10 working days after the municipal council approval</li> </ul>		Submission of approved Budget and related documents including resolutions	<b>MSA No.32 of 2000 (s 75A(4))</b>	<b>June 2020</b>
	<ul style="list-style-type: none"> <li>✓ Submit draft service delivery and budget implementation plan to the Mayor</li> </ul>	Municipal Manager's Office: HOU - PMS	Adopted and Implementable SDBIP	<b>MFMA No. 56 of 2003 (69(3))</b>	<b>June 2020</b>
	<ul style="list-style-type: none"> <li>✓ Approval of SDBIP by the Mayor.</li> <li>✓ Signing of new performance contracts for Section 57 Managers and submission to EXCO on July 2020</li> <li>✓ Signing of Performance Agreements by Senior Managers.</li> </ul>	Municipal Manager's Office: HOU - PMS		<b>MFMA s69 And MSA s38</b>	
	<ul style="list-style-type: none"> <li>✓ Table the approved SDBIP and performance agreements to council and submit to the MEC for local government.</li> <li>✓ Publicise the approved 2020/ 2021 SDBIP and signed Performance Agreements in the Local Newspaper.</li> </ul>	Municipal Manager's Office: HOU - PMS			
	<ul style="list-style-type: none"> <li>✓ Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year</li> </ul>	Municipal Manager's Office: HOU - PMS			<b>MFMA sections 16, 24, 26, 53</b>
	<ul style="list-style-type: none"> <li>✓ Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with sect 57(2) of the MSA.</li> <li>✓ The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.</li> </ul>	Municipal Manager's Office: HOU - PMS		<b>MFMA sections 53; MSA s 38-45, 57</b>	<b>June 2020</b>
	<ul style="list-style-type: none"> <li>✓ Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA.</li> </ul>	Municipal Manager's Office: HOU - PMS		<b>MFMA s 69; MSA s 57</b>	<b>June 2020</b>
	<ul style="list-style-type: none"> <li>✓ Accounting officers of municipality and entities publishes adopted budget and plans</li> </ul>	Municipal Manager's Office: HOU - PMS		<b>MFMA sections 75, 87</b>	<b>June 2020</b>



## 5.6 Key activities 2020/2021 IDP/PMS/Budget Process Plan

IDP PHASES	ACTIVITY	TIME FRAMES
<b>Preparation Phase</b>	Develop Draft 2020/2021 IDP/PMS/Budget Process Plan	July 2019
	Align with BPDM IDP Framework	July 2019
	Advertise Draft IDP/PMS/Budget Process Plan	July – Aug 2019
	Departmental Strategic Planning Session	
	1 <sup>st</sup> IDP Steering Committee	13 August 2019
	1 <sup>st</sup> IDP Representative Forum	12 September 2019
	Table Draft 2020/ 2021 IDP /PMS /budget Process Plan to Council	30 August 2019
<b>Analysis Phase</b>	IDP Community Consultations	17 - 26 September 2019
	Strategic Planning Session	October 2019
	2 <sup>nd</sup> IDP Steering Committee	15 October 2019
	2 <sup>nd</sup> IDP Representative Forum	21 November 2019
<b>Strategies Phase</b>	Alignment with National, Provincial and District Strategies	November –December 2019
<b>Project Phase</b>	Project Identification: review programmes and projects to provide for priorities and output desired/ projections for the next three years	November 2019
	Consolidation and alignment	February 2020
	3 <sup>rd</sup> IDP Steering Committee	17 March 2020
	3 <sup>rd</sup> IDP Representative Forum	21 March 2020
<b>Integration Phase</b>	Advertise Draft IDP 2020/2021 & Budget for public comments	April 2020
	IDP Community Consultations - 2 <sup>nd</sup> Sessions	April – May 2020
	Screening, alignment and consolidation of inputs from communities	May 2020
<b>Approval Phase</b>	Consolidation and alignment	May 2020
	4 <sup>th</sup> IDP Steering Committee	19 May 2020
	4 <sup>th</sup> IDP Representative Forum	21 May 2020
	Table the 2020/2021 IDP & Budget to council	29 May 2020



6. 1<sup>ST</sup> SESSION - IDP PUBLIC PARTICIPATION SUMMARIZED SCHEDULE 2020/2021 –

September 2019

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
2	3	4	5	6	7	8
9	10	11	12	13	14	15
	<b>Councilors briefing session</b>		<b>IDP REP FORUM</b>			
16	17	18	19	20	21	22
	<b>CLUSTER 1</b> Ngweding 5, 6, 7, 8, 29, 34 @ 10:00	<b>CLUSTER 2</b> Mmorogong 14, 23, 24, 25, 26, 27, 28, 30 @ 10:00	<b>CLUSTER 3</b> Manamakgotheng 9, 10, 15, 16, 17, 22, 31, 32 @ 10:00	<b>CLUSTER 4</b> Kortloof 4, 18, 19, 20, 21 @ 10:00		
23	24	25	26	27	28	29
		<b>CLUSTER 5</b> Maskoloane 1, 2, 3 @ 10:00	<b>CLUSTER 6</b> Ramokokastad 11, 12 @ 10:00 <hr/> <b>CLUSTER 7</b> Mogwase Sports Park 13, 15, 33 @ 17:00			



**Municipal Systems act 34  
Wards Public Participation Clusters**

Month required	Venue and time	Responsibility	Ward	Participants or Villages	Councillors & Contacts	Time Frame
<b>CLUSTER 1</b>						
September 2019	Ngweding 10H00	Mayor's, Speaker's Offices IDP Unit	5	Disake, Kraalhoek, Matlametlo.	Cllr Thato Joel Motshegare 073 816 3577	Tuesday 17 September 2019
			6	Nkogole, Mantsho/Maskietlandskuil, Motlhabe, Mapaputle, Molorwe, Ramoshibitswana, Kameelboom, Mogoditsane/Vlakplaas, Marapallo/Dekameelkuil.	Cllr Liki Karel Sedile 083 563 2899	
			7	Sefikile, Quecheza.	Cllr Mmatlala Letta Modimokwane 076 459 2296	
			8	Ramasedi, Ngweding, Magong, Ntswanalemetsing, Magalane, Legkraal, Mononono	Cllr Meme Rebecca Moeng 078 267 8750	
			29	Mokgalwana.	Cllr Kagiso Donald Bubisi 073 674 5720	
			34	Mmopyane, Mmantserre.	Cllr Dorcas Dipuo Tau 082 210 3439	
<b>CLUSTER 2</b>						
September 2019	Mmorogong 10H00	Mayor's, Speaker's Offices IDP Unit	14	Ledig Sections: Kagiso 2, Bakgatlheng, Section 1, Sunfield	Cllr Zodwa Lizzy Kgame 072 108 7160	Wednesday 18 September 2019
			23	Seolong, Mabeskraal, Makweleng, Ratau, Ntsweng.	Cllr Magdeline Nketu Nkotswe 079 493 7475	
			24	Makoshong, Mabeskraal.	Cllr Mmamogomotsi Abish Magodiello 079 120 5210	
			25	Bapong, Leretlweng, Mabaalstad/Kwa – Phiri (Holfontein, Rietfontein).	Cllr Molotsi Johannes Mosito 078 465 7180 /079 430 3784	
			26	Tweelagte, Lengeneng, Phalane, Makoshong 2, Makoshong 2 Extension.	Cllr Hendrick Boy boy Sekao 079 117 7898	
			27	Mmorogong, Makgope, Maologane, Witrantjie, Mabelleng, Tlathaganyane.	Cllr Joseph Shimane Sibanda 078 698 8536	
			28	Ledig Sections: Letlhabile (Upper & Lower), Seloshesha, Lekwadi, Kagiso 1, Reagile/Casablanca.	Cllr Rose Mapula Lukhele 079 126 2496	



			30	Ledig Sections: Zulu Section, Khalanyoni/Codesa, Khutsong/Zone 2,3,4 & 6, Pharama/Sofa sonke, Matooster, Mahobieskraal.	Cllr Tryphosa Botlhokwane 078 419 0694	
<b>CLUSTER 3</b>						
September 2019	Manamakgotheng 10H00	Mayor's, Speaker's Offices IDP Unit	9	Moruleng (Matlotleng, Vuka, Matangwana, Greenside, Raserapane, Lesunyana), Ramoga, Lesetlheng (Portion).	Cllr Phadie Nqothula 082 616 6482	Thursday 19 September 2019
			10	Sandfontein (Boikhutso, Sepeding, Bakgatlheng).	Cllr George Moatshe 079 124 2823	
			15	Lerome Thabeng, Lerome South, Rantsubane Section.	Cllr Malesela Solomon Mabitsela 076 955 7843	
			16	Dikweipi 1 & 2, Welgeval Block 1 – 4, Agrico Block 6, Welgeval Block 5 (Raphurele).	Cllr David Jan Sekala Chaka 078 821 1146	
			17	Lerome Mositwane, Lerome Mositwane East, Leruleng, Phola Park	Cllr Solomon Mosweu Manganye 079 123 1388	
			22	Manamakgotheng (Legogolwe, Mositwana, Madibaneng, Merokwaneng, Selocha, Mabatlane, Vergenoeg, Matlotleng, Maeraneng, Tswereng, Tlapane), Lesetlheng (Lekutung, Tswaaneng, Lekubung).	Cllr Khutsafalo Mita Khunou 082 307 9731	
			31	Manamakgotheng (Poela, Rampipi, Taung, Matetswane, Ramautsu, Serobege), Huma, Segakwaneng & Phuting.	Cllr Orepa Gladys Kgarimetsa 073 240 8348	
			32	Moruleng Sections: (Letsheng, Ramonkgwe, Malebye, Mabodisa, Ramolope, Marapallo), Raserapane (From Mall to Stadium), Sections (Makresteng, Molapong).	Cllr Thapelo Petrus Thoboke 083 370 4300	
<b>CLUSTER 4</b>						
September 2019	Kortkloof 10H00	Mayor's, Speaker's Offices IDP Unit	4	Uitkyk 1, Uitkyk 2, Brakkuil, Koffiekraal.	Cllr Bertha Ponosho Mmasepetele 079 434 1914	Friday 20 September 2019
			18	Pella, Kortkloof/Letlhakane.	Cllr Joyce Mmamiki Radiokana 082 099 3476	
			19	Pella, Madikwe.	Cllr Herry kodongo 083 720 3455	
			20	Tlokweg.	Cllr Motsisi Obed Mogapi 063 046 5752	
			21	Tlokweg, Vrede, Seshibitswe.	Cllr Tshupo Khumalo 081 814 3377	



**CLUSTER 5**

September 2019	Maskoloane 10H00	Mayor's, Speaker's Offices IDP Unit	1	Goedehoop, Molatedi, Obakeng, Welverdiend/Nonceba, Welgeval/Los Metjeri, De – Brak, Dwarsberg/Dinokaneng, Mankaipaya, Rampampaspoort.	Cllr Kheswa Xolile Victor 072 050 8337	Wednesday 25 Sept 2019
			2	Sesobe, Ramothhajwe, Montsana, Khayakhulu, Letlhakeng, David Katnagel/Maretlwane, Pitsedisulejang, Ramokgolela.	Cllr Lesomo Lilian Poloko 073 346 2013	
			3	Mmatau, Moubana, Masekolane, Manamela, Siga, Voordonker.	Cllr Tladi Solomon Tlhabane 073 098 3246	

**CLUSTER 6**

September 2019	Ramokokastad 10H00	Mayor's, Speaker's Offices IDP Unit	11	Phadi/Pylkop, Mmorogong, Bojating.	Cllr Efesia Matshereng 082 5583517	Thursday 26 Sept 2019
			12	Ramokokastad (Selosessa, Niniva, Stateng, Villa Park, Lotwane, Thabeng).	Cllr Aron Ramothupi Ramokoka 079 113 9174	

**CLUSTER 7**

September 2019	Mogwase Sports Park 17H00	Mayor's, Speaker's Offices IDP Unit	13	Mogwase Stands, Mabele a Podi.	Cllr Patrick Modise Tame 072 698 5398	Thursday 26 Sept 2019
			15	Mogwase Unit 4 (portion).	Cllr Malesela Solomon Mabitsela 076 955 7843	
			33	Mogwase Unit 1, 2, 3, 4, 5 (South & North) & 8.	Cllr Diphetogo Rodney Mmolawa 072 943 2176	



7. 2<sup>nd</sup> SESSION - IDP PUBLIC PARTICIPATION SUMMARIZED SCHEDULE 2020/2021

March 2020

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
2	3	4	5	6	7	8
9	10	11	12	13	14	15
	<b>Councilors Briefing Session</b>		<b>IDP Rep Forum</b>			
16	17	18	19	20	21	22
16	<b>CLUSTER 1</b> Ngweding/ Mokgalwana 5, 6, 7, 8, 29, 34 @ 10:00	<b>CLUSTER 2</b> Sunfield Ledig/ Phatsima 14, 23, 24, 25, 26, 27, 28, 30 @ 10:00	<b>CLUSTER 3</b> Khayakhulu/ Wilverdient 1, 2, 3 @ 10:00	<b>CLUSTER 4</b> Makresteng/ Lerome Mositwana 9, 10, 15, 16, 17, 22, 31, 32 @ 10:00		
23	24	25	26	27	28	29
	<b>CLUSTER 5</b> Madikwe 4, 18, 19, 20, 21 @ 10:00	<b>CLUSTER 6</b> Mmorogong 11, 12 @ 10:00 <hr/> <b>CLUSTER 7</b> J.M Ntsime 13, 15, 33 @ 17:00				



**Municipal Systems act 34  
Wards Public Participation Clusters**

Month required	Venue and time	Responsibility	Ward	Participants or Villages	Councillors & Contacts	Time Frame
<b>CLUSTER 1</b>						
March 2020	Ngweding/ Mokgalwana  10H00	Mayor's, Speaker's Offices IDP Unit	5	Disake, Kraalhoek, Matlametlo.	ClIr Thato Joel Motshegare 073 816 3577	Tuesday 17 March 2020
			6	Nkogole, Mantsho/Maskietlandskuil, Motlhabe, Mapaputle, Molorwe, Ramoshibitswana, Kameelboom, Mogoditsane/Vlakplaas, Marapallo/Dekameelkuil.	ClIr Liki Karel Sedile 083 563 2899	
			7	Sefikile, Quecheza.	ClIr Mmatlala Letta Modimokwane 076 459 2296	
			8	Ramasedi, Ngweding, Magong, Ntswanalemetsing, Magalane, Legkraal, Mononono	ClIr Meme Rebecca Moeng 078 267 8750	
			29	Mokgalwana.	ClIr Kagiso Donald Bubisi 073 674 5720	
			34	Mmopyane, Mmantserre.	ClIr Dorcas Dipuo Tau 082 210 3439	
<b>CLUSTER 2</b>						
March 2020	Sunfield Ledig  10H00	Mayor's, Speaker's Offices IDP Unit	14	Ledig Sections: Kagiso 2, Bakgatlheng, Section 1, Sunfield	ClIr Zodwa Lizzy Kgame 072 108 7160	Wednesday 18 March 2020
			23	Seolong, Mabeskraal, Makweleng, Ratau, Ntsweng.	ClIr Magdeline Nketu Nkotswe 079 493 7475	
			24	Makoshong, Mabeskraal.	ClIr Mmamogomotsi Abish Magodiolo 079 120 5210	
			25	Bapong, Leretlweng, Mabaalstad/Kwa – Phiri (Holfontein, Rietfontein).	ClIr Molotsi Johannes Mosito 078 465 7180 /079 430 3784	
			26	Tweelagte, Lengeneng, Phalane, Makoshong 2, Makoshong 2 Extension.	ClIr Hendrick Boy boy Sekao 079 117 7898	
			27	Mmorogong, Makgope, Maologane, Witrantjie, Mabelleng, Tlhatlhaganyane.	ClIr Joseph Shimane Sibanda 078 698 8536	
			28	Ledig Sections: Letlhabile (Upper & Lower), Selosesha, Lekwadi, Kagiso 1, Reagile/Casablanca.	ClIr Rose Mapula Lukhele 079 126 2496	





**Municipal Systems act 34  
Wards Public Participation Clusters**

Month required	Venue and time	Responsibility	Ward	Participants or Villages	Councillors & Contacts	Time Frame
			30	Ledig Sections: Zulu Section, Khalanyoni/Codesa, Khutsong/Zone 2,3,4 & 6, Pharama/Sofa sonke, Matooster, Mahobieskraal.	CIlr Tryphosa Botlhokwane 078 419 0694	
<b>CLUSTER 3</b>						
March 2020	Khayakhulu/ Welverdiend  10H00	Mayor's, Speaker's Offices IDP Unit	1	Goedehoop, Molatedi, Obakeng, Welverdiend/Nonceba, Welgeval/Los Metjeri, De – Brak, Dwarsberg/Dinokaneng, Mankaipaya, Rampampaspoort.	CIlr Kheswa Xolile Victor 072 050 8337	Thursday 19 March 2020
			2	Sesobe, Ramotlhajwe, Montsana, Khayakhulu, Letlhakeng, David Katnagel/Maretlwane, Pitsedisulejang, Ramokgolela.	CIlr Lesomo Lilian Poloko 073 346 2013	
			3	Mmatau, Moubana, Masekolane, Manamela, Siga, Voordonker.	CIlr Tladi Solomon Tlhabane 073 098 3246	
<b>CLUSTER 4</b>						
March 2020	Makresteng/ Lerome Mositwa  10H00	Mayor's, Speaker's Offices IDP Unit	9	Moruleng (Matlotleng, Vuka, Matangwana, Greenside, Raserapane, Lesunyana), Ramoga, Lesetlheng (Portion).	CIlr Phadie Nqothula 082 616 6482	Friday 20 March 2020
			10	Sandfontein (Boikhutso, Sepeding, Bakgatlheng).	CIlr George Moatshe 079 124 2823	
			15	Lerome Thabeng, Lerome South, Rantsubane Section.	CIlr Malesela Solomon Mabitsela 076 955 7843	
			16	Dikweipi 1 & 2, Welgeval Block 1 – 4, Agrico Block 6, Welgeval Block 5 (Raphurele).	CIlr David Jan Sekala Chaka 078 821 1146	
			17	Lerome Mositwane, Lerome Mositwane East, Leruleng, Phola Park	CIlr Solomon Mosweu Manganye 079 123 1388	
			22	Manamakgotheng (Legogolwe, Mositwana, Madibaneng, Merokwaneng, Selocha, Mabatlane, Vergenoeg, Matlotleng, Maeraneng, Tswereng, Tlapane), Lesetlheng (Lekutung, Tswaaneng, Lekubung).	CIlr Khutsafalo Mita Khunou 082 307 9731	
			31	Manamakgotheng (Poela, Rampipi, Taung, Matetswane, Ramautsu, Serobege), Huma, Segakwaneng & Phuting.	CIlr Orepia Gladys Kgarimetsa 073 240 8348	



**Municipal Systems act 34  
Wards Public Participation Clusters**

Month required	Venue and time	Responsibility	Ward	Participants or Villages	Councillors & Contacts	Time Frame
			32	Moruleng Sections: (Letsheng, Ramonkgwe, Malebye, Mabodisa, Ramolope, Marapallo), Raserapane (From Mall to Stadium), Sections (Makresteng, Molapong).	ClIr Thapelo Petrus Thoboke 083 370 4300	
<b>CLUSTER 5</b>						
March 2020	Madikwe 10H00	Mayor's, Speaker's Offices IDP Unit	4	Uitkyk 1, Uitkyk 2, Brakkuil, Koffiekraal.	ClIr Bertha Ponosho Mmasepetele 079 434 1914	Tuesday 24 March 2020
			18	Pella, Kortloof/Letlhakane.	ClIr Joyce Mmamiki Radiokana 082 099 3476	
			19	Pella, Madikwe.	ClIr Herry kodongo 083 720 3455	
			20	Tlokweg.	ClIr Motsisi Obed Mogapi 063 046 5752	
			21	Tlokweg, Vrede, Seshibitswe.	ClIr Tshepo Khumalo 081 814 3377	
<b>CLUSTER 6</b>						
March 2020	Mmorogong 10H00	Mayor's, Speaker's Offices IDP Unit	11	Phadi/Pylkop, Mmorogong, Bojating.	ClIr Efesia Matshereng 082 5583517	Wednesday 25 March 2020
			12	Ramokokastad (Selosesha, Niniva, Stateng, Villa Park, Lotwane, Thabeng).	ClIr Aron Ramothupi Ramokoka 079 113 9174	
<b>CLUSTER 7</b>						
March 2020	J.M Ntsime High School 17H00	Mayor's, Speaker's Offices IDP Unit	13	Mogwase Stands, Mabele a Podi.	ClIr Patrick Modise Tame 072 698 5398	Wednesday 25 March 2020
			15	Mogwase Unit 4 (portion).	ClIr Malesela Solomon Mabitsetla 076 955 7843	
			33	Mogwase Unit 1, 2, 3, 4, 5 (South & North) & 8.	ClIr Diphetogo Rodney Mmolawa 072 943 2176	



## 8. EXECUTIVE COMMITTEE SCHEDULE

OFFICE OF THE MAYOR  
FINANCIAL YEAR: 2019/2020

EXCO	JULY 2019	AUG 2019	SEP 2019	OCT 2019	NOV 2019	DEC 2019	JAN 2020	FEB 2020	MAR 2020	APR 2020	MAY 2020	JUN 2020
ORDINARY	17	13	18	17	08	11	15	19	11	14	13	10

OFFICE OF THE SPEAKER  
SCHEDULE FOR PORTFOLIO COMMITTEES – FINANCIAL YEAR 2019/2020

PORTFOLIO	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Infrastructure	3	2	4	8	5	6	10	6	3	1	5	5
Community Services & Public Safety	5	8	5	2	7	3	10	4	5	2	6	2
Local Economic Development	4	1	3	4	1	5	7	5	6	3	5	10
Finance & BTO	9	7	5	10	7	5	9	6	6	8	6	4
Planning & Development	10	8	6	3	8	4	7	11	4	7	6	9
Corporate Services	5	6	10	9	6	10	9	7	5	7	5	3
Municipal Public Accounts Committee												



**ORDINARY COUNCIL MEETINGS – FINANCIAL YEAR 2019/2020**

<b>ORDINARY COUNCIL MEETINGS</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>APR</b>	<b>MAY</b>	<b>JUNE</b>
	<b>30</b>	<b>29</b>	<b>26</b>	<b>31</b>	<b>28</b>	<b>13</b>	<b>30</b>	<b>27</b>	<b>31</b>	<b>30</b>	<b>28</b>	<b>30</b>



Re direla setshaba



## 9. Budgetary Requirements - The IDP Review Cost Estimates

Activities	Budget
Research... Demographic Profile vs Stats SA – Current Realities	500 000
Economis Analysis	500 000
Training and capacitation of Councillors and Officials	300 000
Development of SDBIP and system in place	500 000
Printing IDP Documents	400 000
Proof Reading and Editing of the IDP	250 000
Research for planning – Development of Long term Plan aligned to the NDP	600 000
Public Participation (community consultations)	2 400 000
Steering Committee Meetings	20 000
IDP Representative Forums Meetings	100 000
Councillors Briefing Sessions	20 000
IDP Designs	50 000
Reasearch on ward profiles conducted	900 000
IDP Promotional material	200 000

## 10. Conclusion

The approval of the process plan will allow for the IDP review as prescribed by Municipal System Act and Municipal Finance Management Act in accordance with prescribed processes with specific milestones and targets as required by applicable legislation

## 11. Abbreviations

MKLM	Moses Kotane Local Municipality
IDP	Integrated Development Plan
KPA	Key Performance Areas
COGTA	Cooperative Governance and Traditional affairs
LED	Local Economic Development
LG	Local Government
EXCO	Executive Committee
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
LGMSA	Local Government Municipal Systems Act
NGOs	Non-governmental Organizations
CBO	Community Based Organizations
NSDP	National Spatial Development Perspective
NT	National Treasury
PT	Provincial Treasury
O&M	Operations and Maintenance
OPEX	Operational Funding
CAPEX	Capital Funding
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
SA	South Africa
ISDF	Integrated Spatial Development Framework
MPPM	Municipal Planning & Performance Management
MPRM	Municipal Performance Regulations for Municipal Managers & Manager

