



IDP and Budget Process Plan 2022/2027

Mangaung Metropolitan Municipality

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SECTION ONE: INTRODUCTION AND BACKGROUND

1.1 Introduction

The mandatory statutory requirement contained in the Municipal Systems Act (Act 32 of 2000) requires each municipal council to adopt a written process to guide the planning, drafting, adoption, and review of its Integrated Development Plan within a specified period following the start of its elected term (IDP). As a result, municipal councils are required to evaluate their IDP yearly as specified under section 34 of the Municipal Systems Act (Act 32 of 2000).

The 2022/2027 Integrated Development Plan will influence the Municipal Performance Management and Monitoring System (PMS), the Spatial Development Framework, senior management individual performance goals, and the Medium-Term Revenue and Expenditure Framework (MTREF).

Moreover, the city will prepare a Service Delivery and Budget Implementation Plan (SDBIP) based on information provided by line departments as a tool for implementing municipal services and its annual budget, as specified in the Municipal Finance Management Act of 2003 and to be approved by the municipality's Mayor in accordance with section 53 (1) (c) (ii).

The city's goal is to create an IDP that complies with applicable laws (a legally compliant IDP). According to Section 26 of the Municipal Systems Act (Act 32 of 2000), the IDP's main components include the following:

- the municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to municipal services;
- the council's development priorities and objectives for its elected term, including its local economic aims and its internal transformation needs;
- the Council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality;
- the spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- the council's operational strategies; applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years.

1.2 Legal planning context

As indicated, the development of the IDP and Budget Process Plan is regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure uniformity and minimum quality standards of the integrated development planning and budget process and the proper coordination between and within the three spheres of government.

The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Executive Mayor to provide political guidance over the budget process and the corresponding priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Executive Mayor must also coordinate 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 considered or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

- ✓ **Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000)** indicates that “each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which”-
 - a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
 - b) Aligns the resources and capacity of the municipality with the implementation of the plan;
 - c) Complies with the provisions of this Chapter; and
 - d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

- ✓ **Section 21 (1) of the MFMA (Act 56 of 2003)**, requires the mayor of a municipality to:
 - (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).

The purpose of the IDP and Budget Process Plan is to set out and recommend a process to produce these strategies and plans for the consideration by the Council, in compliance with the legislative requirements set out above. The table below shows the timelines on the annual reviews for the next five years (2022/2023 to 2026/2027):

1 st Review Amendments	and	2023/2024	01 July 2023 – 30 June 2024
2 nd Review Amendments	and	2024/2025	01 July 2024 – 30 June 2025
3 rd Review Amendments	and	2025/2026	01 July 2025 – 30 June 2026
4 th Review Amendments	and	2026/2027	01 July 2026 – 30 June 2027

1.3 Process of reviewing the IDP

In order to ensure certain minimum quality standards of the development of an IDP, and proper coordination between and within spheres of government, municipalities need to prepare an *IDP and Budget Process Plan* that guides the formulation a budget to implementation of the IDP.

The IDP and Budget Process Plan should include the following:

- A programme specifying the timeframes for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP review and budget formulation processes; and

The IDP and Budget Process Plan needs to be set out in writing and the law requires that the plan should be adopted by a municipal council.

Furthermore, this process will take into considerations the new IDP guidelines as introduced by the Department of Cooperative Governance and Traditional Affairs.

The noticeable features to characterise the planning process includes amongst others:

- 1) Multi-stakeholder visioning processes to emerge with city vision endorsed by communities and stakeholders;

- 2) Adopting a research-based approach to constituency and stakeholder consultation to collect qualitative data and information on constituency and stakeholder views;
- 3) Extensive inter-governmental (National and Provincial departments, SOE and other development protagonists) engagement processes to process and ascertain planned investments in the City;
- 4) A strategic orientation workshop for councillors;
- 5) Strategic planning Lekgotla.

1.4 Synchronising IDP, Budget and PMS

Organisational performance management systems must be connected to the Integrated Performance Planning Process (IDP) to meet the requirements of the Municipal Systems Act. There has been a significant progress in harmonising the IDP, budget, and performance management system in the Mangaung Metropolitan Municipality.

Every part of a development plan and management system is linked to the IDP and budget. The IDP defines the municipality's long-term goals, as well as how these goals will be accomplished. The use of the PMS is to examine performance against the set objectives, and it is an important step which ought to be observed by the city. The budget serves as a resource plan for budget allocation to meet the developmental objectives of the municipality.

1.4.1 Integrated Development Plan

The Municipal Systems Act calls for the establishment of planning, monitoring, and budgeting systems which are essential for local government to achieve developmental status. Section 25 (1) of the Municipal Systems Act dictates that each municipal council shall establish a single, comprehensive and long-term vision for the development of the municipality within a certain length of time after taking office.

The plan should have three requirements: connect, integrate, and coordinate plans and include plans for the municipality's growth and development. The execution of the plan should use the capability and resources of the municipality. To be successful, the plan must serve as the foundation for MTREF yearly budgets. Furthermore, the municipal strategy should be able to fit in and support with existing national and provincial development plans, which are obligatory on the municipality in the spirit of cooperative governance.

1.4.2 Budget

The 2022/2027 budget will be prepared in compliance with the provisions MFMA (No 56 of 2003) and associated regulations. The MTREF is a financial plan that enables the municipality to achieve its vision and mission through the IDP Strategy which is informed by the development agenda and community/stakeholder inputs.

This process will be aligned to the strategic development objectives of the IDP as well as the budget as outlined below:

- ***Spatial Transformation:*** Implement an integrated and targeted strategy that transforms the spatial and economic apartheid legacy of Mangaung.
- ***Economic Growth:*** Boost economic development in Mangaung by strengthening organisational performance.
- ***Service Delivery Improvement:*** Strengthen service delivery as a top priority for economic growth.
- ***Financial Health Improvement:*** Implement a financial recovery plan that rebuilds financial strength
- ***Organisational Strength:*** Strengthen the organisation – the heart of it all

1.4.3 Performance Management

The adopted PMS framework of the municipality seeks to establish an effective performance measurement tool that will be used to monitor the performance of Mangaung Municipality on a quarterly, mid-term and annual basis. This process will aid in tracking progress in achieving the strategic development objectives as per the Municipality's Integrated Development Plan which are:

- Spatial Transformation
- Economic Growth
- Service Delivery Improvements
- Financial Health Improvements
- Organisational Strength

The main method used to manage, evaluate, and enhance the implementation of the IDP is the Mangaung PMS. It is used to assess the progress in implementing the goals set forth in the IDP. It helps establish and support the municipal-wide strategic goals by connecting individual performance management to the performance management of the organisation as a whole. In other words, the IDP not only informs the budget, but it also directs how funding is used to grow important areas of performance and to identify measurable performance goals at all levels.

Performance management is part of a broader strategic management approach aimed at improving overall integration with the city's strategic planning, budgeting, and administration. This procedure supports the Municipality in streamlining the planning and budgeting process, as well as closely monitoring and measuring performance.

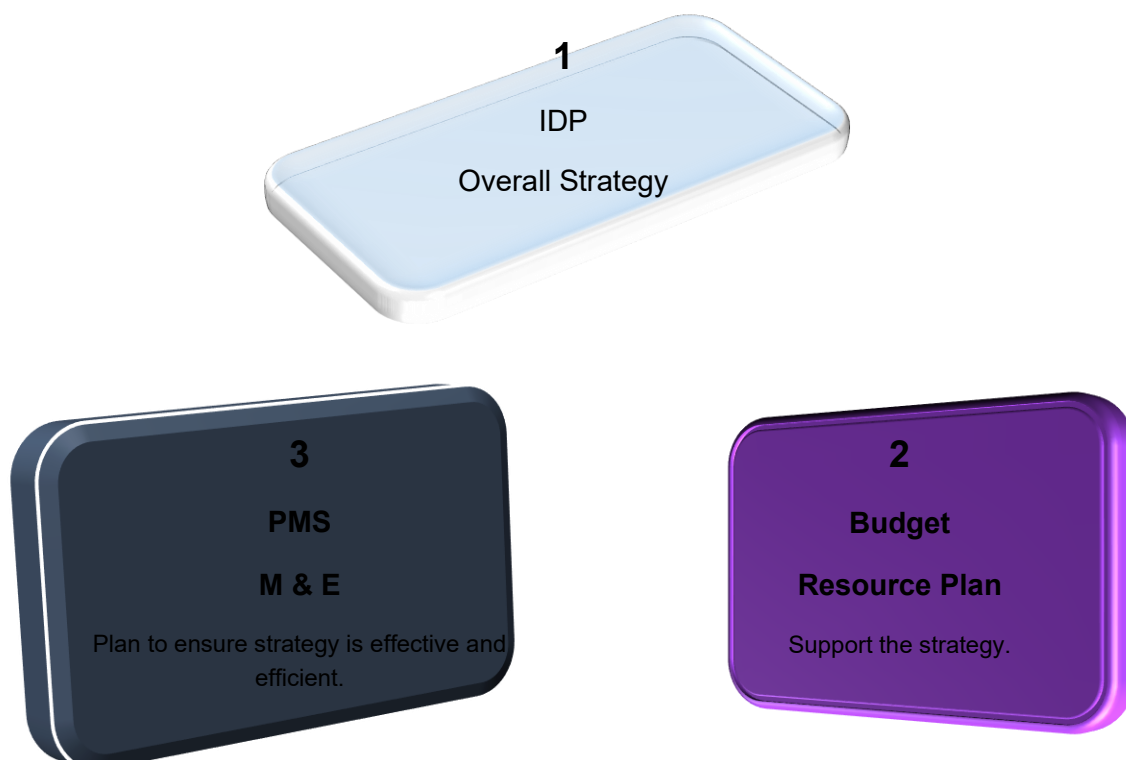
The PMS tools will be used by Council members, management, and authorities at Mangaung to conduct performance monitoring. External stakeholders can use this framework to understand the performance monitoring approach and process inside the organization.

In line with the provisions of the Municipal Systems Act and Performance Regulations, the performance review committee for senior management is established for performance review purposes. The purpose of this committee will be to examine how effectively the integrated development plan and budget are progressing (both as summarised in the Service Delivery Budget and Implementation Plan of the city). Following the timeline outlined by the council, the timetable is included here:

Evaluation	Period	Review Date
First quarter	July – September	October – December
Second quarter	October – December	January – March
Third quarter	January – March	April – June
Fourth quarter	April – June	July – September
Annual Performance Review	July – June	

The linkages of the three processes are summarised in the following diagram:

Fig 1: Linkages between IDP, Budget and PMS



This table will assist in improving the quarterly reports' overall strength and consistency by participating in the subsection of section 13 (1) of the Municipal Planning and Performance Management Regulations, 2001.

Section 52 (b) of the Municipal Finance Management Act 56 of 2003 requires the mayor of a municipality to make a report to the council on the execution of the budget and the financial status of the municipality within 30 days of the end of each quarter.

Given what is listed above, it is expected that the departments will be required to submit their SDBIP and Portfolio of Evidence every three months on schedule:

Note: All Portfolio of Evidence (POEs) to be Submitted Electronically (PDF, WORD, EXCEL etc.)

First Quarter (01 July – 30 September)

Name of department	Quarter 1 SDBIP and POE Submission date	Verification Date and Time	
Planning	First week of each October (5 days after end of quarter)	First week of each October (5 days after end of quarter)	09:00 – 09:30
Economic and Rural Development			09:30 – 10:00
Engineering Services			10:00 – 11:00
Fleet and Waste			11:00 – 11:30
Centlec			11:30 – 12:00
Human Settlement			12:00 – 12:30
Corporate Services			13:30 – 14:00
Finance			14:00 – 14:30
Social Services and Metro Police			14:30 – 15:30
Office of the City Manager (IPTN)			15:30 – 16:00

**Second quarter (01 October – 31 December) and;
Mid-Year reports (01 July – 31 December)**

Name of department	Quarter 2 and Mid-year SDBIP and POE Submission date	Verification Date and Time	
Planning	First week of each January	First week of each January	09:00 – 09:30
Economic and Rural Development			09:30 – 10:00
Engineering Services			10:00 – 11:00

Fleet and Waste	(5 days after end of quarter)	(5 days after end of quarter)	11:00 – 11:30
Centlec			11:30 – 12:00
Human Settlement			12:00 – 12:30
Corporate Services			13:30 – 14:00
Finance			14:00 – 14:30
Social Services and Metro Police			14:30 – 15:30
Office of the City Manager (IPTN)			15:30 – 16:00

Third quarter (01 January – 31 March)

Name of department	Quarter 3 SDBIP and POE Submission date	Verification Date and Time	
Planning	First week of each April (5 days after end of quarter)	First week of each April (5 days after end of quarter)	09:00 – 09:30
Economic and Rural Development			09:30 – 10:00
Engineering Services			10:00 – 11:00
Fleet and Waste			11:00 – 11:30
Centlec			11:30 – 12:00
Human Settlement			12:00 – 12:30
Corporate Services			13:30 – 14:00
Finance			14:00 – 14:30
Social Services and Metro Police			14:30 – 15:30
Office of the City Manager (IPTN)			15:30 – 16:00

Fourth quarter (01 April– 30 June) and;

Annual Performance Report (01 July – 30 June)

Name of department	Quarter 4 SDBIP and POE Submission date	Verification Date and Time	
Planning	First week of each July (5 days after end of quarter)	First week of each July (5 days after end of quarter)	09:00 – 09:30
Economic and Rural Development			09:30 – 10:00
Engineering Services			10:00 – 11:00
Fleet and Waste			11:00 – 11:30
Centlec			11:30 – 12:00
Human Settlement			12:00 – 12:30
Corporate Services			13:30 – 14:00

Finance			14:00 – 14:30
Social Services and Metro Police			14:30 – 15:30
Office of the City Manager (IPTN)			15:30 – 16:00

SECTION TWO: IDP DEVELOPEMENT PROCESS

2.1. Policy parameters that guide MMM process in the development of IDP

The Constitution stipulates that all three spheres of governance are autonomous but *interdependent*. It is important to ensure that the IDP goals are aligned to developmental goals of both national and provincial government.

This therefore calls for closer collaboration between all these spheres of government. A number of national policies and planning frameworks have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below, and the list is not exhaustive.

The city together with the provincial government has recognised the priorities as outlined by National government as articulated in the State of the Nation Address namely:

- Economic transformation and Job Creation
- Education and Skills for the employees of the city
- Consolidating the quality basic services to the communities
- Spatial Integration, human settlement and good governance
- Social cohesion and safe communities
- Building a capable, ethical and developmental local government

2.2 National Development Plan (NDP)

The South African Government, through the Presidency, has adopted published a *National Development Plan (NDP)*. The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The NDP aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people’s capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Fighting corruption and enhancing accountability
8. Transforming society and uniting the nation

More importantly for efficiency in local government, the NDP proposes 8 targeted actions listed below:

1. Stabilise the political- administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills
4. Strengthen delegation, accountability and oversight
5. Improve interdepartmental coordination
6. Take proactive approach in improving national, provincial and local government relations
7. Strengthen local government
8. Clarify the governance of SOE's

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to respond to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium-Term Revenue and Expenditure Frameworks.

The Medium-Term Strategic Framework 2019–2024 (MTSF 2019-2024), is the manifestation of an implementation plan for the NDP Vision 2030 and for the implementation of the electoral mandate of the sixth administration of government. The **MTSF 2019-2024** lays out the package of interventions and programmes that will achieve outcomes that ensure success in achieving Vision 2030 and the seven electoral priorities adopted by government as:

PRIORITY 1: Building a capable, ethical and developmental state

PRIORITY 2: Economic transformation and job creation

PRIORITY 3: Education, skills and health

PRIORITY 4: Consolidating the social wage through reliable and quality basic services

PRIORITY 5: Spatial integration, human settlements and local government

PRIORITY 6: Social cohesion and safe communities

PRIORITY 7: A better Africa and world

2.3 Free State Growth and Development Strategy (FSGDS)

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The Strategy has identified six priority areas of intervention by the province, namely;

- 1) Inclusive Economic growth and sustainable job creation;
- 2) Education innovation and skills development
- 3) Improved quality of life
- 4) Sustainable Rural Development
- 5) Efficient Administration and Good Governance
- 6) Building social cohesion

Importantly, the FSGDS identifies drivers, strategies and measurable performance targets (five-year, ten-year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. Equally, Mangaung Metro should align its long term development plans and the five-year development plans with those of the provincial government of the Free State.

2.4 Integrated Urban Development Framework (IUDF)

The Department of Cooperative Governance and Traditional Affairs has issued the “*Integrated Urban Development Framework – A new deal for South African Cities and Towns*” as a policy framework to guide future growth and the management of urban areas.

The framework outlines the following key strategic goals, namely:

- 1) **Spatial Integration** – to forge new spatial forms in settlement, transport, social and economic areas;
- 2) **Inclusion and access** – ensuring that people have access to social and economic services, opportunities and choices;
- 3) **Growth** – harnessing urban dynamism for inclusive, sustainable economic growth and development; and
- 4) **Governance** – enhancing the capacity of the state and its citizens to work together to achieve spatial and social integration

The Framework outlines nine policy levers that will be used as instruments to achieve the afore-mentioned strategic goals. The city will align its strategic document with all the nine (9) levers of this important document.

2.5 Sustainable Development Goals (SDGs)

The sustainable development goals (SDGs) are universal set of goals, targets and indicators that the United Nations' member states will be expected to use to frame their agendas and political policies. The SDGs follow and expand on the millennium development goals (**MDGs**), which were agreed by governments in 2001 and expired in 2015. These goals were concluded on 25 September 2015. On the 1st January 2016, the world officially began with the implementation of the 2030 Agenda for Sustainable Development — The **Sustainable Development Goals (SDGs)**. These are therefore a Post 2015 Development Agenda (successor to the Millennium Development Goals).

These 17 goals with 169 targets covers a broad range of sustainable development issues. The goals includes amongst others, ending poverty and hunger, improving health and education, making cities more sustainable, combating climate change, and protecting oceans and forests. During the 2022/2027 municipal term, the city will continue to ensure alignment and synergy between these goals and the strategic intends of the municipality.

SECTION THREE: ROLES, RESPONSIBILITIES AND KEY ACTIVITIES

3.1 Role Players

The following role players have been identified in the IDP and Budget processes:

3.1.1. Internal Role-players

- a) City's Council;
- b) Executive Mayor;
- c) Deputy Executive Mayor
- d) MAYCO
- e) Ward Councillors
- f) City Manager;
- g) Deputy Executive Director
- h) Head of departments and CENTLEC CEO
- i) Office responsible for IDP and Performance Management;
- j) IDP Steering Committee

<p>City's Council</p>	<p>The Council is the political decision-making body of the municipality and the Council has the responsibility to:</p> <ul style="list-style-type: none"> ▪ consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget; ▪ consider and adopt the IDP and annual Budget; ▪ ensure the city's budget is coordinated with and based on the IDP; ▪ adopt a Performance Management System (PMS) ▪ Monitor progress on the implementation of IDP
<p>The Executive Mayor</p>	<p>The Executive Mayor has the responsibility for the preparation and implementation of the IDP, Budget & Performance Management including:</p> <ul style="list-style-type: none"> ▪ the responsibility of the overall oversight, development and monitoring of the process or delegate IDP, Budget & PMS ▪ responsibilities to the Municipal Manager; ▪ ensuring that the budget, IDP & budget related policies are mutually consistent & credible; ▪ submitting the revised IDP & the Budget to the municipal Council for adoption; ▪ Submitting the proposed Performance Management System to the municipal council for adoption.
<p>Deputy Executive Mayor</p>	<p>Assist the Executive Mayor with the duties cited above</p>
<p>Mayoral Committee</p>	<p>The role of the Mayoral Committee is to provide political and strategic guidance and direction to the IDP, Budget, Performance Management processes and IDP implementation.</p>
<p>Ward Councillors</p>	<p>Ward Councillors are the major link between the municipality and the residents. As such, their role is to:</p> <ul style="list-style-type: none"> ▪ link the planning process to their constituencies and/or wards; ▪ ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; ▪ facilitate public consultation and participation within their wards.

<p>City Manager</p>	<p>The City Manager has the responsibility of providing guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation. This amongst others includes:</p> <ul style="list-style-type: none"> ▪ Facilitate the development of the IDP review; ▪ Co-ordinates and Manage the process of the review in accordance with the necessary legislation; ▪ Identify the stakeholders in the IDP process; ▪ Ensure integration of strategic planning, budgeting and monitoring and evaluation processes.
<p>Deputy Executive Directors</p>	<p>Support the City Manager with the responsibilities cited above</p>
<p>Head of Departments and CENTLEC CEO</p>	<ul style="list-style-type: none"> ▪ Participate in the Planning of IDP ▪ consider and advise on IDP/ Budget content and process; ▪ ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues ▪ ensure sector and spatial co-ordination and alignment ▪ ensure IDP & budget linkage ▪ ensure Performance Management is linked to the IDP ▪ ensure time-frames set for the review are met. ▪ Implement the IDP and Budget as per the approved SDBIP ▪ Adhere to the timeous reporting periods and fulfil all the obligations thereof
<p>Office responsible for IDP and Performance Management</p>	<p>The IDP/PMS Unit reports to the City Manager and is required to manage and co-ordinate the IDP process, ensure budget integration, the roll out of Performance Management and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> ▪ preparing the Process Plan for the development of the IDP; ▪ undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people ▪ ensuring that the review process is participatory, strategic, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements;

	<ul style="list-style-type: none"> linking the IDP to the SDBIP
The IDP Steering Committee	<p>The IDP Steering Committee is chaired by the Executive Mayor and comprises of the City Manager and HODs/CEO who are also the technical experts in the various Clusters. The task of the Steering Committee is to:</p> <ul style="list-style-type: none"> provide technical oversight and support to the IDP/ Budget review and its implementation <p><i>*The Ex. Mayor can delegate the function of chairing the IDP Steering Committee to the MMC responsible for Finance and Performance or any other member of the Mayoral Committee</i></p>

3.1.2. External Role-players

- COGTA as a co-ordinating department
- National and Provincial Government Departments and State-Owned Enterprises
- Chamber of commerce
- Traditional leaders
- Representative Forum from various civil organisations.

COGTA	Assist the city with the execution of section 154 of Constitution and other related activities
National and Provincial Government Departments and State-Owned Enterprises	The city's planning must undertake, align and complement the development plans and strategies of other organs of state to give effect to the principles of co-operative government. This will be done through joint planning with these protagonist
Chamber of Commerce	They are identified as key stakeholders in the development of the city strategy, as such the process allows for engagement with the Chamber of commerce and Business.
Traditional leaders	The city has only one (1) Traditional Council (Barolong ba Seleke) that must play a critical role in the development process of the city's homestead (Trust). They will assist with the mobilisation of the communities within Thaba-Nchu area

<p>IDP Representative Forum</p>	<p>The IDP Representative Forum serves as the interface for community participation during the IDP process and therefore participates in the annual review of the municipality's IDP. The IDP Representative Forum is chaired by the Executive Mayor (or his delegate) and consists of the following participants:</p> <ul style="list-style-type: none"> ▪ Members of the Mayoral Committee ▪ Ward Councillors ▪ Ward Committee members ▪ Community Development Workers ▪ NGOs/CBOs ▪ Business chambers ▪ Sector departments (provincial and national) ▪ Religious organisations ▪ Municipal officials, to mention but a few
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3.2 IDP, Budget and Performance Management Activity Plan 2022/2027 financial year

Preparation Phase

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
July – August 2021	MFMA 21 (1)(b)	Tabling of IDP/Budget Process Plan 2022/2027			Ex. Mayor
July 2021	MFMA 53 (1) (c) (iii) MSA 57			Conclude the Annual Performance Agreements for 2021/2022	Ex. Mayor City Manager HODs
August 2021	MFMA Guidance		Submission of the Annual Financial Statement to the Auditor General	Submission of the Annual Performance Report to the Auditor General	CM CFO
Sept 2021	MSA 28(3)	Advertisement of the Process Plan 2022/2027			City Manager
Oct 2021	MFMA 52 (d)			Submission of 1 st quarter section 52 report for the period ending 30 September 2021 on the implementation of the budget and financial state of affairs of the	CFO City Manager HODs

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
				municipality to Council for approval.	
Dec 2021	MSA 29 (1) (b)	Undertake Public participation sessions to: <ul style="list-style-type: none"> ▪ Provide implementation of the IDP and Budget ▪ Solicit inputs on community needs ▪ Review the Spatial Development Framework and discuss intended spatial commitments NB: Various possible methods of communication will be used in meeting this milestone.			Speaker City Manager Centlec Management HODs
Dec 2021	MFMA Guidance		Capital investment and sectoral plans		HOD's Centlec Management

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
			are developed and reviewed		

Strategy Phase

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
Jan 2022	MFMA Guidance		Submission of final tariffs proposal and revenue forecast		GM Revenue Management/ HOD – Engineering Centlec Management
Jan 2022	MFMA 52 (d)	Centlec submit draft business plan	Centlec submit draft budget	Submission of 2nd quarter section 52 report for the period ending 31 December 2021 on the implementation of the budget and	CFO City Manager HODs and Centlec CEO

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
				financial of the municipality to Council for approval	
Jan 2022	MFMA 72 (1)(b)		Table in council the mid-year budget report	Submission of the SDBIP mid-year performance assessment report section 72 for period 01 July 2021 – 31 December 2021 to Council for approval	CFO City Manager
Jan 2022	SCM Reg 6 (3) and (4)		EMT/CM reviews the first draft of the MTREF report	Submission of Mid – Year Budget and Performance Assessment Report for 2021/2022 financial year to National Treasury	City Manager HODs Centlec Management
Jan 2022	MFMA 127 (2)			Table in Council the 2020/2021 Annual Report of	Ex. Mayor

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
				the City and CENTLEC and Publish on the Website	
Feb 2022	MFMA 28(4)		Council approve Adjustment Budget.		Ex. Mayor City Manager
Feb 2022	MFMA Guidance	IDP and Budget Steering Committee	IDP and Budget Steering Committee		Ex. Mayor City Manager

Project Phase

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
Feb 2022	MFMA Guidance	Incorporate the proposed projects and programs on the Draft IDP	Discuss the monetary terms of the proposed projects and programmes		City Manager CFO HODs Centlec Management
Feb 2022	MFMA Guidance		Finalisation of Capital investment and development/review process of sectoral plans		HOD's Centlec Management

Approval Phase

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
March 2022	MFMA 16 (2)	Tabling of the 2022/2027 Draft IDP, Sectoral Plans including proposed revisions	Tabling of 2022/2027 Draft MTREF Budget and budget related policies – MMM and Centlec.	Adopt an oversight report providing comments on the 2020/2021 Annual Report	City Manager Council
April 2022	MFMA 52(d)			Submission of 3 rd quarter section 52 report for the period ending 31 March 2021 on the implementation of the budget and financial state of affairs of the municipality to Council for approval	CFO City Manager HODs Centlec Management
April 2022	MFMA 22(a)(ii)	Commence process of consultation on the tabled draft IDP with: 1. Communities 2. Councillors 3. Business Sector NB: Various possible methods of communication will	Commence process of consultation on the draft tabled Budget		Speaker City Manager HODs Centlec Management

Period	Legislation	Integrated Development Planning	Budget Process	Performance Management	Responsibility
		be used in meeting this milestone			
April 2022	MFMA Guidance	IDP and Budget Steering Committee	IDP and Budget Steering Committee		Ex. Mayor City Manager
May 2022	MFMA 24(1)	Approve the 2022/2027 IDP and related sectoral plans	Approve the 2022/2027 Budget and related budget policies		Council
June 2022	MFMA 53 (1) (c) (ii)			Approval of SDBIP 2022/2023	Ex. Mayor