



FETAKGOMO TUBATSE LOCAL MUNICIPALITY

2023/2024 IDP/BUDGET PROCESS PLAN

VISION:

“A DEVELOPED PLATINUM CITY FOR A SUSTAINABLE HUMAN SETTLEMENT”

COUNCIL RESOLUTION: OC 25/2022

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1. INTRODUCTION

Fetakgomo Tubatse Local Municipality (FTLM) in terms of section 151, Constitution of the Republic of South Africa of 1996 and Regulations outlines the municipal status of a municipality, that a municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation as provided for in the Constitution.

The Constitution of the Republic of South Africa of 1996 outlines the objectives and developmental duties of municipalities section 152 and section 153. Section 155 further outlines categories of municipalities, in this regard Fetakgomo Tubatse Local Municipality is a category B and as the developmental duties of municipalities are concerned, a municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and participate in national and provincial development programmes. The objects of local government are:

- ✚ to provide democratic and accountable government for local communities;**
- ✚ to ensure the provision of services to communities in a sustainable manner;**
- ✚ to promote social and economic development;**
- ✚ to promote a safe and healthy environment; and**
- ✚ to encourage the involvement of communities and community organisations in the matters of local government**

As required by Section 34 of the Municipal Systems Act, annual review of the IDP will be conducted during the 2022/23 financial year. The review takes a lengthy planning process of nine months, which needs to be organised and involve all municipal key stakeholders both internal and external municipal stakeholders at all levels as required by legislation.

2. THE STATUS OF INTEGRATED DEVELOPMENT PLAN (IDP)

In terms of the Municipal Systems Act, no 32 of 2000 and regulations, section 25 (1) each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive,

and strategic plan for the development of the municipality which, *inter alia*, links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and aligns the resources and capacity of the municipality. The IDP process and a proper co-ordination between and within the spheres of government, the preparation of the planning process has been regulated in the Municipal Systems Act.

In terms of Section 26 of the Municipal Systems Act, mandated that the Integrated Development Plan (IDP) must reflect the core components:

- ✦ 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 basic municipal services;
- ✦ the council's development priorities and objectives for its elected term, including its local economic development 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 in terms of legislation;
- ✦ a 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; and
- ✦ the key performance indicators and performance targets determined in terms of the Performance Management System.

In terms of section 34 a municipal council –

- a) must review its integrated development plan –
 - i. annually in accordance with an assessment of its performance measurements in terms of section 41; and

- ii. to the extent that changing circumstances so demand; and
- b) may amend its integrated development plan in accordance with a prescribed process.

3. THE INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW PROCESS

The Integrated Development Plan (IDP) process also provides an opportunity for the municipality to debate and agree on a long-term vision for the development of the municipality. After adoption by the municipal council, the IDP binds the municipality to exercise and implementation of its powers and functions.

Section 29 of the Municipal Systems Act a local municipality must prepare and adopt a Process Plan to guide the planning, drafting, adoption, and review of its integrated development plan. The Process Plan, as anticipated in Section 28 of the Systems Act, must be 'set out in writing'. The Process Plan should seek to provide a mechanism that ensures certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of government. The adopted Process Plan binds the local municipality. The Process Plan of a local municipality must be informed by the District Framework Plan.

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan must in terms of S29 (1):

- a) be in accordance with a predetermined programme specifying timeframes for the different steps;
- b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for:
 - i. the local community to be consulted on its development needs and priorities;
 - ii. the local community to participate in the drafting of the 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 integrated development plan;
- 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.

The Process Plans of municipalities must include, inter alia:

- 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 drafting process; and
- The identification of all plans and planning requirements binding on the municipality in terms of National and Provincial legislation

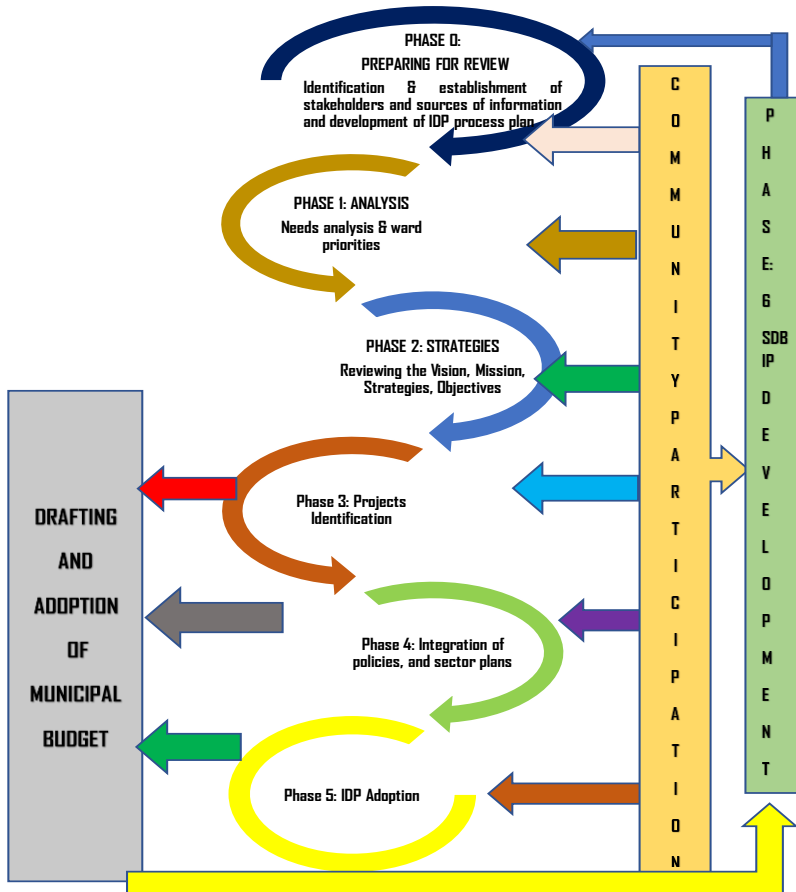
Section 28 of the MSA subsection (2) mandated the municipalities to consult the local community before adopting the process and after adoption of the process, furthermore sub-Section 3 stipulates that a municipality must give notice to the local community of particulars of the process it intends to follow. Thus, as per the former issue the draft municipal Process Plans must be presented to the municipal consultation forums, and special meetings may also be held with the identified stakeholders and communities. In terms of the latter mater, communities must be informed of the adoption of the Process Plans, through the available municipal communication channels.

3.1. PHASES AND ACTIVITIES OF THE IDP AND BUDGET PROCESS PLAN

The table below shows the municipal planning phases and activities for IDP and Budget

PHASES OF THE IDP PROCESS	
IDP PHASES	ACTIVITIES
Preparatory Phase	<ul style="list-style-type: none"> • Identification and establishment of stakeholders; • Structures and sources of information. • Development of the IDP Process Plan.
Analysis Phase	Compilation of levels of development and backlogs that suggest areas of intervention.
Strategies Phase	Reviewing the Vision, Mission, Strategies, Objectives Linkages of problem statements, development of strategies and outcome.
Projects Phase	Identification of possible projects and their funding sources.
Integration Phase	Sector plans, policies, by-laws summary inclusion and programmes of action.
Approval Phase	Submission of Draft IDP to Council <ul style="list-style-type: none"> • Public Participation and publication • Review, Amendments of the Draft IDP according to comments. • Submission of final IDP to council for approval and adoption

3.1.1. THE FETAKGOMO TUBATSE LOCAL MUNICIPALITY IDP/BUDGET AND PMS PROCESS FLOW FOR 2023/24



PREPARATORY PHASE:

Before starting of each financial year, the municipality must start with the planning process as stipulated in section 28 of MSA, an IDP Process Plan must be drawn up. The process plan is meant to ensure the proper management of the planning process. The IDP process plan must outline the legislative frameworks, institutional structures to guide, manage and monitor the IDP processes, develop mechanisms for community participation and key deadlines of each activity to show the reviewal processes of IDP of 2022/2023 financial year. The process plan must further give emphasis on clarification of roles and responsibilities within the institution and stakeholders on alignment of planning processes.

ANALYSIS PHASE:

During this phase information is collected on the existing conditions within the municipality and compilation of levels of development and backlogs that suggest areas of intervention. During this

phase it is important for the municipality to understand the existing situation of the municipal area. The phase allows the municipality to conduct an in-depth diagnostics assessment in the levels of development, service delivery backlogs or challenges. When assessing the existing level of development in the municipality, the level of access to basic services and those communities that do not have access to these services must be identified and more focus must be on the types of problems faced by community in the area and the causes of these problems. Therefore, the identified challenges are assessed and prioritized in terms of what is urgent and what needs to be done first and based on the availability of resources. Community and ward meetings must be conducted, stakeholder meetings, ward base questionnaire must be distributed for collection of information. The stakeholders to participate in the consultation process include ward councillors, ward committees, traditional leaders, organized business, community development workers etc. This phase should be completed by the end of October 2022 and the end of December 2022, the status quo analysis report must be compiled and serve in council for approval which will give allowance to the administration to processed with the next phase.

STRATEGIES PHASE:

The strategy phase is for the municipality to develop the best possible strategies to tackle the identified challenges and prioritization of community needs in a developmental manner, what is most critical in this process is to ensure a focused status quo analysis, the municipal vision, mission, and objectives to be confirmed. All this must demonstrate a clear direction of what the municipality would like to achieve in the next years or medium term. The strategy phase takes into consideration a Councils developmental priorities which must be considered when formulating councils' objectives. In this process should involve strategic planning sessions with members of the executive council together with management, sector departments.

The municipality has to work out where it wants to go and what it needs to do to get there, how to get there. Once the municipality has identified the best methods and strategies in achieving its development objectives, identification of specific projects must commence based on the identified priorities. This phase should be completed by the end of February 2023 at the end of March 2023, the strategic planning report must then serve in council for approval which will give allowance to the next phase.

PROJECTS PHASE:

During this phase the municipality works on the planning and designs and projects/programme - specifications of the identified projects, guided by the prior phases and a clear targets, indicators

for measurements on performance, and projects descriptions on where the projects is going to implemented . All the identified projects must have direct alignment and link to the priority issues. The municipality must ensure that engagements with possible key stakeholders in the internal technical committees are held in order to monitor and play oversight on service delivery projects. The project phase must ensure that it take consideration to community needs and their priorities. This phase should be completed by the end of March 2023 and be finalized by the end of May 2023.

INTEGRATION PHASE:

During this phase the municipality must integrated all policies linked to projects which have been identified, the municipality must confirm the identified projects to achieve the desired impact in terms of addressing the identified and prioritized challenges and are aligned with the objectives and strategies to comply with legislation. The development plans, policies must be aligned with all the sector departments, District Municipality and Social partners.

ADOPTION PHASE:

In this phase after the completion of the IDP review compilation process, the IDP document must be presented and discussed in the council for consideration and adoption. The municipality must adopt the draft IDP for 2023/24 by the end of 31st March 2023, and the council to conduct public participation on draft IDP/Budget and comments received must serve to council for noting. Therefore, this processes enable the municipality to adopt the final annual IDP by the end of 31st May 2023. In terms of Section 36 of the MSA, a municipality must give effect to its IDP and must conduct its affairs in a manner which is consistent with its integrated development plan. The budget of the municipality must be informed by the adopted IDP. The public must be informed of the adoption of the reviewed Integrated Development Plan by notice in a newspaper circulating in the municipality or by placing the notice in official notice boards in terms of Section 25 (4) of the Act. In terms of Section 25 (4)(b) of the Act municipalities must after adoption of the IDP publicise a summary of the Plan.

3.2. SUBMISSION OF THE INTEGRATED DEVELOPMENT PLAN (IDP) TO MEC FOR LOCAL GOVERNMENT

The municipal Systems Act, no 32 of 2000, Section 32 (1)(a) stipulates that, the municipal manager of a municipality must submit a copy of the integrated development plan as adopted by the council of the municipality and any subsequent amendment to the plan, to the MEC for local government in the province within 10 days of the adoption or amendment of the plan. Such a copy must be

accompanied by a summary of the process in terms of section 28, a statement that the process has been complied with, together with any explanations that may be necessary to amplify the statement, and a copy of the municipal process plan as adopted in terms of section 28 of the Act. Therefore, Fetakgomo Tubatse Local Municipality will submit a copy of its adopted 2023/2024 IDP by June 2024.

3.3. DRAFTING AND ADOPTION OF MUNICIPAL BUDGET

The Municipal Finance Management Act of 2003 (MFMA) the drafting of the Municipal budget is regulated in section 21(1) of the MFMA states that the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible. At least 10 months before the start of the budget year the Mayor must table in the municipal council a time schedule outlining key deadlines for the preparation, tabling, and approval of the annual budget. In order for the municipal council to adopt the budget of the municipality, the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year in terms of S16(2) of the MFMA, which annual budget must be approved by the council, in terms of section 16(1) of the same Act, before the start of that financial year.

3.4. IMPLEMENTATION MANAGEMENT & MONITORING

The Municipal Systems Act no 32, of 2000, and regulations, chapter 6 requires municipalities to develop and implement performance management systems. A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised, and managed, including determining the roles of the different role-players.

A performance management system must be adopted before or at the same time as the commencement by the municipality of the process of setting key performance indicators and targets in accordance with its integrated development plan. The system further provides the

municipality with a mechanism of early warning for under-performance and promotes accountability and good corporate governance.

Chapter 1 of the Municipal Finance Management Act, (Act 56 of 2003) (MFMA) defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget which must include (as part of the top-layer) the following:

(a) Projections for each month:

- (i) Revenue to be collected, by source, and
- (ii) Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter.

3.5. IDP AND BUDGET STRUCTURES AND RESPECTIVE RESPONSIBILITIES

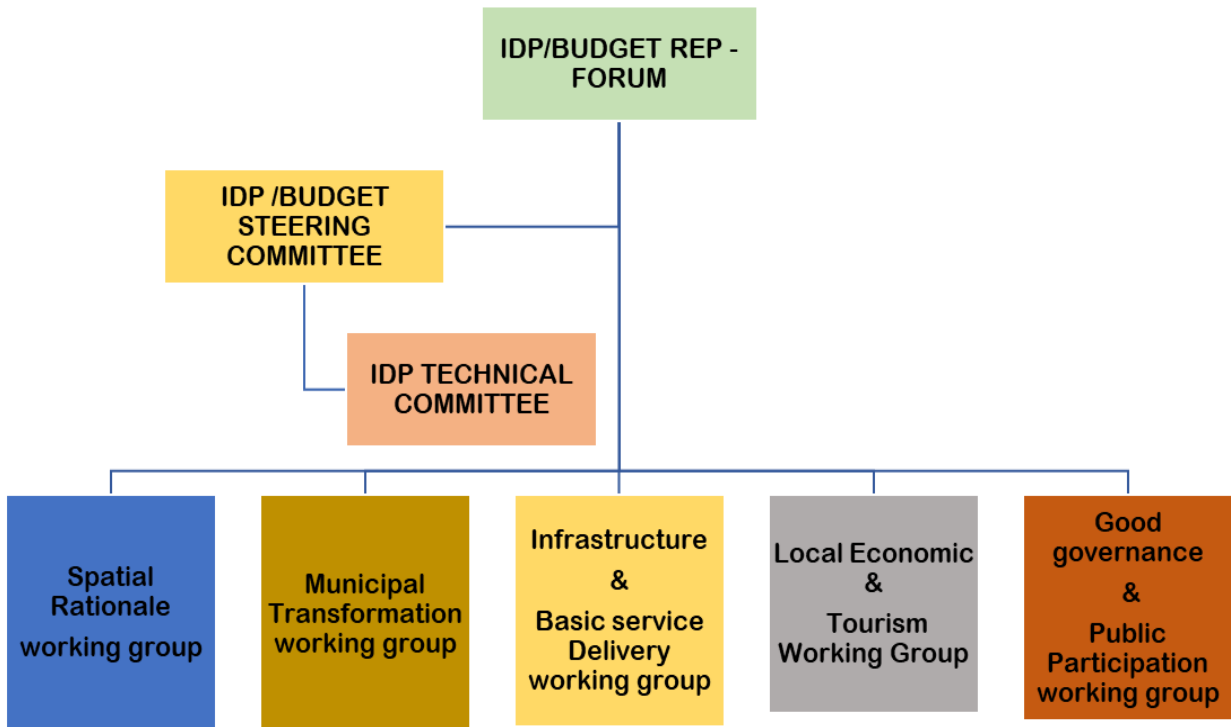
The Integrated Development Plan (IDP) and Budget involves municipal officials, Councillors, as well as municipal key stakeholders both internal and external to the municipality. Below is the structure and responsibility identified institutionally.

STRUCTURE	RESPONSIBILITIES
Municipal council	<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 municipal budget is coordinated with and based on the IDP. • adopt a Performance Management System (PMS) • Monitor progress, IDP implementation • Final Decision Making
Municipal Manager	<ul style="list-style-type: none"> • The Municipal Manager has the responsibility to provide guidance and ensure the administration actively participates and supports the development and review of the IDP and Budget and alignment of PMS towards its implementation.
Executive committee chaired by the Mayor	<p>The Executive Committee of the Mayor has a responsibility for the preparation and implementation of the IDP, Budget & Performance Management. Mayor has to be responsible for the overall oversight, development, and monitoring of the following:</p> <ul style="list-style-type: none"> • Decide on the process plan. • Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP, or to delegate this function to Municipal Manager, • Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting.

STRUCTURE	RESPONSIBILITIES
	<ul style="list-style-type: none"> ensure that the IDP/ budget and PMS related policies are mutually consistent & credible. submit the revised IDP & the Annual Budget to the municipal Council for adoption. submit the proposed Performance Management System to the municipal council for adoption.
<p>Ward councilors, Ward Committees, Communities Development workers and Traditional Leaders</p>	<p>Ward Councilors, Ward Committees, CDW's & Traditional Leaders are key stakeholders as major link between the community and municipality.</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. provide feedback to their communities on the adopted IDP and Budget Be responsible for organizing public consultation and participation Ensure that the annual plans and municipal budgets are linked to ward based needs to the IDP.
<p>IDP Manager</p>	<ul style="list-style-type: none"> Prepare the process plan Undertake the overall management and co-ordination of the planning process Ensure that all relevant actors are appropriately involved Be responsible for the day-to-day management of the drafting process Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements Respond to comments on the draft IDP from the public, horizontal alignment with other spheres of government to the satisfaction of the Council Ensure proper documentation of the results on planning of the IDP document, and Adjust the IDP in accordance with the MEC for Local Government's proposals <p>Even if the Municipal Manager delegates some of the functions to the IDP Manager, he or she is still Accountable for the entire process.</p>
<p>IDP/Budget Steering Committee</p>	<p>The IDP/Budget steering committee is responsible for recommending the IDP and budget such as funded projects, prior to approval by council. This committee is chaired by the Mayor or his delegated representative, with chairpersons of the portfolio committees and all section 57 employees serving as members and Manager IDP, Budget and PMS.</p>
<p>IDP Technical Committee</p>	<ul style="list-style-type: none"> The IDP Technical Committee is chaired by the Municipal Manager and the Heads of Departments, Unit Managers are the members who give the technical support. <p>The committee is responsible to:</p> <ul style="list-style-type: none"> Provide relevant technical, sector and financial information to be analysed for determining priority issues consider and advise on IDP/ Budget and PMS content and process. ensure inter-directorate co-operation, co-ordination, communication ensure sector and spatial co-ordination and alignment

STRUCTURE	RESPONSIBILITIES
	<ul style="list-style-type: none"> • Contribute technical expertise in the consideration and finalization of strategies and identification of projects • Provide departmental operational capital, • ensure IDP & budget linkage • Performance Management Systems is aligned to the IDP • Responsible for preparing amendments to the draft IDP and submissions to municipal council for approval • Ensure validity of information before the submissions to upper structures or forums • Submissions to of Draft IDP /Budget to Audit Committee before submissions to Council
IDP representative forum	<p><i><u>The forum is chaired by the Mayor</u></i></p> <p>The IDP/ PMS/ Budget Representative Forum constitutes the structure sectoral participation in the IDP Process. The members of the IDP Representative Forum include Business, Government & NGO sectors, ward committees, CDWS, and Councillors</p> <ul style="list-style-type: none"> • Represent the interests of their constituencies in the IDP process • Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders and the municipality • Ensure communication between all stakeholders’ representatives, and • Monitor the performance of the planning and implementation process. • All the IDP working groups form part of the forum <p><u>IDP Representative forum code of conduct</u></p> <ul style="list-style-type: none"> • Meeting schedules must be adhered to • Agenda facilitation and documentation of meetings • Align their activities with the responsibilities of the forum as outlined in the IDP • Regular reporting to constituencies • Require majority for any issue to be resolved
IDP working groups	<p>The IDP working committees/groups established in terms of the municipal Key Performance Areas (KPA’s) so as to align the municipal strategic objectives and implementation of the IDP phases.</p> <p>The working groups are chaired by relevant heads of departments (HODs), responsible for Key performance Areas.</p> <ul style="list-style-type: none"> • The working groups will consist of Municipal Officials, Sector Departments • Facilitate discussions and resolution of issues relevant to specific municipal Key Performance Areas and objectives • Pertinent issues affecting government and stakeholders • assist with the identification of key issues, the development of objectives, strategies, indicators and programmes, projects & budgets • Commissioning of research studies where applicable • Participation and alignment of information in the IDP/Budget process • monitor progress with respect to the implementation of the IDP • consider & incorporate the cross-cutting issues – HIV/ AIDS, climate change, poverty, gender, youth, elderly and disabled

The below diagram represents the inter-relations between the various committees as identified in the workflow process. The Integrated Development Plan (IDP) working groups will be championed by the departments and sectors department within each Key Performance Areas to form part in order to guide and participate in the planning processes. Furthermore, the intergovernmental relations (IGR) processes will be aligned with all the IDP phases. The functioning of the working groups will be complemented by senior management, will be responsible for ensuring the smooth co-ordination of the IDP review process, however the IDP Manager will ensure that they give support in the functioning of the committees. Below is the IDP working group’s structure



3.6 THE INTEGRATED DEVELOPMENT PLAN (IDP) AND INTEGOVERNMENTAL RELATION (IGR)

The integrated development plan is the fundamental key instruments to achieve developmental objectives of local governance by ensuring that the participatory and coordinated processes are in line with legislative requirements especially when preparing the IDP as stipulated in the Section 25 of the MSA. Preparing an IDP is not only a legal requirement in terms of the legislation, but it is

actually the instrument for realising municipalities' major developmental responsibilities to improve the quality of life of citizens. It seeks to speed-up service delivery by securing a buy-in of all relevant role-players and provides government departments and other social partners with a clear context of the municipality's development route to bind implementation in all sectors within the municipality.

The IGR refers to the formal and informal mechanisms necessary to ensure coordination and cooperation between different levels of government. The Constitution of the Republic of South Africa, 1996 and regulations set out an enabling for IGR, but this is typically augmented by subsequent legislation which can be clarificatory. The IGR dimensions are to ensure effective coordination of government activities and alignment in local government sector. Intergovernmental coordination facilitates a systematic procedure in communicating, coordination which must take place between National, Provincial and Local government spheres, in order to ensure that integrated development planning is promoted.

3.7. INSTITUTIONAL DEVELOPMENT AND ACCOUNTABILITY

The Constitution of the Republic of South Africa, 1996 and regulations section 153 (a and b) state that a municipality must structure and manage its administration and budgeting and planning processes to give priority to basic needs of the community, and to promote social and economic development of the community; and participate in national and provincial development programmes. Subsequent to this requirement, section 51 of the MSA stipulates that "a municipality must within its administrative and financial capacity establish and organise its administration in a manner that would enable the municipality to:

- a) be responsive to the needs of the local community;
- b) facilitate a culture of public service and accountability amongst its staff;
- c) be performance orientated and focused on the objects of local government set out in section 152 of the Constitution and its developmental duties as required by section 153 of the Constitution;
- d) ensure that its political structures, political office bearers and managers and other staff members align their roles and responsibilities with the priorities and objectives set out in the municipality's integrated development plan;
- e) establish clear relationships, and facilitate co-operation, co-ordination and communication, between:
 - (i) its political structures and political office bearers and its administration;

- (ii) its political structures, political office bearers and administration and the local community;
- f) organise its political structures, political office bearers and administration in a flexible way in order to respond to changing priorities and circumstances;
- g) perform its functions:
 - (i) through operationally effective and appropriate administrative units and mechanisms including departments and other functional or business units; and
 - (ii) when necessary, on a decentralised basis;
- h) assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms;
- i) hold the municipal manager accountable for the overall performance of the administration;
- j) maximise efficiency of communication and decision-making within the administration;
- k) delegate responsibility to the most effective level within the administration:
- l) involve staff in management decisions as far as is practicable: and
- m) provide an equitable, fair, open, and non-discriminatory working environment.

3.8. PUBLIC PARTICIPATION MECHANISMS AND PROCEDURES

The Integrated Development planning process is the involvement of community and stakeholders in the process. Participation of affected and interested parties ensures that the IDP addresses the real issues that are experienced by the citizens of a municipality. The municipality will further strengthen community participation and all the processes of the municipality will be communicated with all the stakeholders as per chapter 4, and the municipality has established 390 Ward Committees and are fully functional and with one Community Development Workers per ward. Chapter 4 of the Municipal Systems Act of 2000, section 17 (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:

Public meetings and hearing by the municipal council and other political structures and political office bearers of the municipality, when appropriate; consultative sessions with locally recognized community organisations and where appropriate, traditional authorities and report back to the local community. Sub-section 3 further stipulates that when establishing mechanisms, processes, and procedures in terms of subsection (2) the municipality must consider the special needs of:

- ✚ people who cannot read or write;

- ✦ people with disabilities;
- ✦ Women; and
- ✦ other disadvantaged groups.

3.8.1. COMMUNICATION

The Municipal Systems Act requires that municipalities must inform communities of the various processes which are to be undertaken during the review of the Integrated Development Plan (IDP) and development of the budget for a financial year. Chapter 4 section 21 of the Act prescribes the various media formats that must be utilized for this purpose therefore, the following communication information dissemination utilized by the municipality:

- ✦ Print and Electronic Media (Newsletters, Websites, newspapers, Annual Report, Brochures, Strategic Plans, Community Radio Stations)
- ✦ Social medias (Facebook, billboards and WhatsApp used internal)
- ✦ Mayoral Imbizo
- ✦ Promotional materials (fliers, posters, banners, diaries, and brochures, municipal notice boards, T-shirts, caps)
- ✦ Councilors, council meetings,
- ✦ Ward committees and CDWs
- ✦ Municipal Exhibitions
- ✦ Engagements on specific issues with targeted to key stakeholders

4. FETAKGOMO TUBATSE 2023-2024 INTEGRATED DEVELOPMENT PLAN PROCESS PLAN

The Municipal systems Act No 32, of 2000, section 28, mandate a municipal council to set out in writing to guide the planning, drafting, adoption, and review of its integrated development plan. A Municipal must through appropriate mechanisms, processes, and procedures in terms of Chapter 4, consult the local community before adopting the process. After the adoption a municipality must give notice to the local community of particulars of the process it intends to follow. The

process to be followed as per section 29 (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 the different steps.
- b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for: -
 - i. the local community to be consulted on its development needs and priorities.
 - ii. the local community to participate in 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 integrated development plan;
- 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.

4.1. BUDGET PREPARATION PROCESS

Municipal Finance Management Act, no 56 of 2003, section 21, subsection 1 (a),(b) stipulates that the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget - related policies are mutually consistent and credible, and 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.

The Integrated Development Plan (IDP) is the principal strategic document of the municipality used to inform all the operations of the municipality and therefore, in order to ensure that a the plan is implementable the IDP must give reflection of the needs of the people which are realistic and available resources. Therefore, the municipality must as such, on an annual basis, make provision in the budgets for the development and/ or review of the municipality's IDP and the implementation of 2023/ 2024 in accordance with the adopted process plan.

4.1.1. PERFORMANCE MANAGEMENT SYSTEMS (PMS)

Municipal Systems Act no, 32 of 2000, and regulation (7) stipulates that A municipality's performance management system entails a framework that describes and represents how the municipality's Cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised, and managed, including determining the roles of the different role players.

The table below outline the 2023/2024 IDP and Budget process plan and timelines/target dates.

MONTH	ACTIVITY	TARGET DATE
July 2022	PREPARATORY PHASE	July 2022
	Review of previous year's IDP/Budget process plan, MTEF included. EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget. IDP/Budget Steering Committee meeting. Consultations with established Committees and forums (2023/24 IDP/Budget process plan) IDP/Budget Exco meeting for 2023/24 IDP /Budget process Plan Signing of 2022/23 performance agreements 4 th Quarter Performance Lekgotla (2021/22)	
August 2022	Ward-to-Ward based data collection/ priority needs. Collate information from ward-based data. Submit AFS (Annual Financial Statements) for 2021/22 to AG. Submit 2021/22 Annual Performance Report to AG & Council Structures	August 2022
September 2022	ANALYSIS PHASE	September 2022
	Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3-year budget (including review of sector departments plans). Determine revenue projections and propose tariffs and draft initial allocations per function and department for 2023/2024 financial year. Consult with provincial and national sector departments on sector specific programs for alignment (schools, libraries, clinics, water, electricity, roads, etc). Finalize ward-based data compilation for verification in December 2022. Update Council structures on updated data.	
October 2022	STRATEGIES PHASE	October 2022

	<p>Quarterly (2nd) review of 2022/23 budget, related policies, amendments (if necessary), any related consultative process.</p> <p>Begin preliminary preparations on proposed budget reviews for 2022/23 financial year with consideration being given to partial performance of 2022/23</p> <p>1st quarter EXCO Lekgotla for 2022/23 financial year</p> <p>Submission of 2022/23 1st Quarter performance report to council</p> <p>Development of strategies links to council priorities and community challenges</p>	
November 2022	<p>PROJECTS PHASE</p> <p>Confirm IDP projects with district and sector departments.</p> <p>Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. Review and effect changes on initial IDP draft.</p> <p>Outline priorities and developmental projects</p> <p>Identify and design projects and programmes</p> <p>Set project target and indicators</p>	November 2022
December 2022	<p>INTEGRATION PHASE</p> <p>Review budget performance and prepare for adjustment of the 2022/23 Budget</p> <p>Consolidated Status Quo report in place</p> <p>Integrate sector plans and departmental projects</p> <p>IDP/Budget Steering Committee meeting</p> <p>IDP Rep Forum.</p>	December 2022
January 2023	<p>Table Draft 2021/22 Annual Report to Council.</p> <p>Submit Draft Annual Report to AG, Provincial Treasury (PT) and COGHSTA</p> <p>Publish Draft Annual Report in the municipal jurisdiction (website etc).</p> <p>Prepare Oversight Report for the 2021/22 financial year.</p> <p>Mid-Year Performance Lekgotla/Review/Strategic</p> <p>Submission of 2nd quarter report to council</p> <p>Submission of Mid – Year report to Mayor, COGHSTA, National and Provincial treasury.</p> <p>Table Mid – year Report to council</p> <p>Planning Session, (review of IDP/Budget, related policies, and consultative process).</p>	January 2023
February 2023	<p>Table Budget 2022/23 Adjustment (if necessary).</p> <p>Submission of Draft IDP/Budget for 2023/2022 to Management, relevant stakeholders & structures.</p> <p>Table adjusted SDBIP</p> <p>Conduct individual performance assessments</p>	February 2023

March 2023	Council considers the 2023/2024 Draft IDP/Budget/SDBIP. Publish the 2023/2024 Draft IDP/Budget for public comments. Adoption of Oversight Report for 2021/22.	March 2023
April 2023	APPROVAL PHASE Submit 2023/2024 Draft IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed & electronic formats. Community Consultation and with key stakeholders. 3rd Quarter Exco – Lekgotla. Submission of 3rd quarter performance report to council	April 2023
May 2023	IDP/Budget Steering and EXCO Committee meeting. Submit Final Draft IDP/Budget for 2023/2024 with incorporated comments from stakeholders' consultation to Council for approval. Prepare SDBIP for 2023/2024 f/y. Submission of the performance management framework to council	May 2023
June 2023	Submission of the 2023/24 SDBIP to the Mayor. Prepare 2023/2024 Performance Agreements of MM, Senior Managers, Middle Managers and all staff members.	June 2023

4.2. INTEGRATED DEVELOPMENT PLANNING GUIDING PRINCIPLES

The Municipal Systems Act (No.32 of 2000) Section 28 and 34 of stipulate the need for each municipality to develop and adopt an IDP, which should be reviewed annually. The strategic Planning document of the municipality IDP adopted at the beginning of each five year of council term after a Local Government election. The 2023/24 IDP and Budget 2nd review to adopted by council by end of May 2023.

In terms of the Municipal Systems Act of 2000 as amended stipulates the core components of integrated development plan must reflect the following:

- a) the municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) an assessment of the existing level of development in the municipality, which must include and identification of communities which must include an identification of communities which do not have access to basic municipal services.

- c) the council’s development priorities and objectives for its elected term, including its elected term, including its local economic development aims and its internal transformation needs;
- d) the council’s development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) the council’s operational strategies;
- g) applicable disaster management plans.
- h) a financial plan which must include a budget projection for a least the next three years; and
- j) the key performance indicators and performance targets determined in terms of section 41

The Local Government: Municipal Systems Act, 32 of 2000 (MSA) as amended, further places the IDP at the peak of municipal planning instruments by suggesting that an IDP, adopted by the Council of a Municipality, is the key strategic planning tool for the municipality. In terms of this Act therefore, the IDP in 35(1)(a)”. the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality”; (b) “binds the municipality in the exercise of its executive authority.

4.3. THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (1996)

The Constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

The Integrated Development Planning process originates in the Constitution of the Republic of South Africa (Act 108 of 1996), which instructs local government to:

- ✚ Provide democratic and accountable government to all communities;
- ✚ Ensure the provision of services to communities in a sustainable manner;
- ✚ Promote social and economic development;
- ✚ Promote a safe and healthy environment; and
- ✚ Encourage the involvement of communities and community organisations in matters of local government.

4.4. THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO. 16 OF 2013

The Spatial Planning and Land Use Management Act No 16 of 2013 sets the legal framework for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making. Other objectives include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments.

SPLUMA requires national, provincial, and municipal spheres of government to prepare SDF's that establishes a clear vision which must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans. SDF's are thus mandatory at all three spheres of government.

4.5. SPATIAL DEVELOPMENT FRAMEWORK

Compliance with the following provisions of the MSA and the Municipal Planning and Performance Management Regulations, 2001 as provided for in the SDF guidelines is Mandatory:

- ✚ Development of a spatial vision of the local municipality;
- ✚ Development of conceptual scenario for envisaged spatial form;
- ✚ Development of Micro-spatial plan for the core areas;
- ✚ Setting out of objectives that reflect desired spatial form of the rural areas in the municipality;

Contain strategies, policies and plans which:

- ✚ Indicate desired patterns of land use within the municipality;
- ✚ Address the spatial reconstruction of the location and nature of development within the municipality; and
- ✚ Provide strategic guidance in respect of the location and nature of development within the municipality;
- ✚ Set out basic guidelines for LUMS in the municipality and set out a capital investment framework for the municipality's development Programme

4.6. NATIONAL DEVELOPMENT PLAN (NDP)

This Integrated Development Plan and Budget proposes to argue that South Africa displays what could be seen or described as a “top-down, and, at the same time, bottom-up” process of development planning. The NDP is a plan for the country to encourage long term planning i.e.,2030. In the general scheme of things, the NDP provides a general methodology and approach for planning across government spheres, thereby informing development plans, policies and programmes of all spheres and agencies of government as a matter of policy.

The Fetakgomo Tubatse Local Municipality as one of the distressed mining town’s municipality. This was attributable to lots of mining activities taking place within the Fetakgomo Tubatse Local Municipality government municipal area. This IDP envisages incorporating general assumptions and contexts underpinning both the National Development Plan (NDP) as well as the Limpopo Development Plan.

4.7. LIMPOPO DEVELOPMENT PLAN

The strategy outlines the IDP to draw linkages with reference to the Limpopo development objectives. As a corollary, the LDP identifies Fetakgomo Tubatse Local Municipality under the platinum cluster due to its considerable potential and competitive advantage for economic cluster development. The municipality is also identified as a provincial growth point. Specifically, Fetakgomo Tubatse Local Municipality and Musina Local Municipality were identified as a Special Economic Zone. The entire planning outline of this IDP/Budget is designed on the floor plan of the provincial and national contexts.

The purpose of the Limpopo Development Plan (LDP) is to:

- ✚ Outline the contribution from Limpopo Province to the NDP and national Medium-Term Strategies Framework.
- ✚ Provide a framework for the strategic plans of each provincial government department; as well as the IDP’s and sector plans of district and local municipalities.
- ✚ Create a structure for the constructive participation of private sector business and organised labour towards the achievement of provincial growth and development objectives; and
- ✚ Encourage citizens to be active in promoting higher standards of living in their communities.

The entire strategy outline is therefore designed on the floor plan of the 14 development outcomes contained in the National Medium Term Strategic Framework for 2015-2019. Development is defined as broad-based improvements in the standard and quality of living of people throughout

the province, to which all institutions, including government, business, organised labour, and citizens contribute. Annual improvements in job creation, production, income, access to good public services and environmental management are the instruments to reach the goal of development. The outcomes approach that is reflected in the MTSF moves beyond the erstwhile focus on activities and outputs. It places the emphasis on the development improvements (outcomes and impacts) that are to be achieved. It requires a change-management approach to business from all stakeholders, rather than merely a bureaucratic compliance approach.

4.8. THE LEGAL BINDING LEGISLATIONS

RELEVANT LEGISLATION	BINDING REQUIREMENTS
Spatial Planning and Land Use Management Act No 16 of 2013	Spatial Planning and Land Use Management
S25 of MSA	<ul style="list-style-type: none"> ▪ Adoption of IDP
S 26 of Municipal Systems Act	<ul style="list-style-type: none"> ▪ Council's long-term vision ▪ Critical development and internal transformation needs ▪ Existing level of development ▪ Access to basic municipal services ▪ Development priorities, objectives, and strategies ▪ Spatial Development Framework ▪ Disaster Management Plan ▪ Financial Plan ▪ Performance Management System
S41 of MSA	<ul style="list-style-type: none"> ▪ Performance Management Systems
S57 of MSA	<ul style="list-style-type: none"> ▪ Performance agreements
Waste Act 59 of 2008	<ul style="list-style-type: none"> ▪ Integrated Waste Management Plan
Disaster Management Act	<ul style="list-style-type: none"> ▪ Disaster Management Plan
NEMA	<ul style="list-style-type: none"> ▪ Environmental Management Plan
S16 of MFMA	<ul style="list-style-type: none"> ▪ Annual budget
S53 of MFMA	<ul style="list-style-type: none"> ▪ SDBIP
IGR Act of 2005	<ul style="list-style-type: none"> ▪ Intergovernmental Forums

5. IDP PROCESS PLAN CONSULTATION SCHEDULE

In terms of Municipal Systems Act no. 32 of 2000, section 28 (2 and 3) the municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process and a municipality must give notice to

the local community of particulars of the process it intends to follow. The below table is the schedule to meet with ward committees per cluster and the municipality will present the process plan to IDP Rep forum and other municipal committees before it is tabled to the council at the end of August 2022.

DATE	TIME	WARDS	VENUE	WARD COUNCILLORS
07/07/2022	11h00	02 & 06	Moshate Ga-phasha	Cllr Nkosi MD, Cllr Magane IP
08/07/2022	11h00	04, 05, 25, 31	Riba cross	Cllr Magagula TB, Cllr Malapane OT, Cllr Makutu TS, Cllr Mohlala TH
11/07/2022	11h00	09, 10, 14, 15	Seokodibeng Community Hall	Cllr Thobejane LM, Cllr Mashabela VM, Cllr Makofane T, Cllr Mampa DM
12/07/2022	11h00	07,08, 11, 12	Sekiti community hall	Cllr Magaba AM, Cllr Modipa FM, Cllr Tjie MR, Cllr Sebopele MM
13/07/2022	11h00	17, 19, 21	Motlolo Moshate	Cllr Mokena MS, Cllr Tjie TM, Cllr Mokgotho LL
14/07/2022	11h00	32, 33, 34	Atok Thusong Centre	Cllr Phasha MA, Cllr Mathipa MP, Cllr Thobela KML
15/07/2022	11h00	13,18,20,23	Municipal Chamber Burgersfort	Cllr Nchabeleng NC, Cllr Ngwatla TA, Cllr Lekgau AK, Cllr Mokoena DF
19/07/2022	11h00	01, 24, 26	Leboeng Ga-Mabelane	Cllr Moopane MK, Cllr Kswete MP, Cllr Hlase ST
20/07/2022	11h00	16, 30, 22	Mokgotho Community Hall	Cllr Mokgotho K, Cllr Magabe MS, Cllr Rachoshi ML
21/07/2022	11h00	03, 37, 38	Mohlaetsi Thusong Centre	Cllr Radingwana R, Cllr Matlakaneng MM, Cllr Mamphekgo TL
22/07/2022	11h00	27, 28, 29	Ga-Masha Disability Centre	Cllr Mabowa SI, Cllr Tshehla MS, Cllr Mmushi MJ
25/07/2022	11h00	35, 36, 39	Moses Mabothe Civic Hall	Cllr Phasha MM, Cllr Matheba AM, Cllr Tlape MM

6. CONCLUSION

The Integrated Development Plan (IDP) process plan for 2023/24 will bind both administration and council to adhere to the outlined processes and timeframes when developing IDP and Budget for 2023 and 2024 financial year.