



21/22 INTERGRATED DEVELOPMENT AND BUDGET PROCESS PLAN

OFFICE CONTACT DETAILS

Physical address: Civic Centre
C/o Joe Slovo and Douwater Road
Onverwacht
Telephone Number: 014 763 2193
Facsimile number: 014 763 5662
E-mail: munic@lephalale.gov.za
Web site: www.lephalale.co.za



TIME SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2021/22 IDP, BUDGET AND PMS

| IDP Phase | Deliverables | Coordinating/Responsible Department | Output | Legislative Requirement | Time Frame |
|--------------------------|---|-------------------------------------|---|---|--|
| Preparation phase | Develop draft 2021/22 IDP, Budget and PMS process plan | Strategic Support Services | Approved IDP, Budget and PMS process plan | MSA NO. 32 of 2000 (s27,28,29 and 41) MFMA NO, 56 of 2003(s21) | 01-31 July 2020 |
| | Alignment with WDM framework for IDP | Waterberg District Municipality | | MSA NO. 32 of 2000 (s27) MFMA NO. 56 of 2003 (s21) | 15-31 July 2020 |
| | Advertise draft IDP, Budget & PMS process plan for public comments | Strategic Support Service | | MSA NO. 32 of 2000 (s28) | 01-21 Aug 2020 |
| | First(1 st) IDP Steering Committee Meeting | Strategic Support Services | | MSA NO. 32 of 2000 (s17 & 28) | 04- 07 Aug20 Target Date 07 Aug 2020 |
| | First (1 st) IDP Rep Forum Meeting | Strategic Support Services | | MSA NO. 32 of 2000 (s16,17and 18) MFMA NO, 56 of 2003(s21) | 11-14Aug 2020 Target Date 12 Aug 2020 |
| | Table draft IDP 2021/22 IDP, Budget and PMS process plan to council | Mayor and Municipal Manager | | MSA NO. 32 of 2000 (s28) | 25-31Aug 2020 Target Date 25 Aug 2020 |
| | | | | | |

| IDP Phase | Deliverables | Coordinating/Responsible Department | Output | Legislative Requirement | Time Frame |
|-------------------------|--|--|--|---|--|
| Analysis phase | Provincial District engagement session | CoGHSTA, Office of The Premier and WDM | Assessment of existing level of development Priority issues/problems | MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29) | Sep 2020 |
| Analysis phase | Public engagement/Community based planning session | Strategic Support Services | Understanding of courses of priority issues/problems Information on available resources | MSA NO. 32 of 2000 (s16 & 17) | 01-30 Sept 2020 |
| | Second(2 nd) IDP Steering committee meeting | Municipal Manager | | MSA NO. 32 of 2000 (s17 & 28) | 20-23 Oct 2020 Target Date 22 Oct 2020 |
| | Second(2 nd) IDP Rep Forum | Strategic Support Services | | MSA NO. 32 of 2000 (s16,17and 28) MFMA NO, 56 of 2003(s21) | 26-30 Oct 2020 Target Date 29 Oct 2020 |
| Strategies phase | Provincial District engagement session | CoGHSTA, OTP and WDM | Vision (for Municipality) Objective for each priority issue Strategic options and choice of strategy | MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29) | Nov 2020 |
| | Strategic Planning Session(Technical Steering Committee) | Strategic Support Services | | MSA NO. 32 of 2000 (s26) | 17-27 Nov 2020 Target Date 19-20 Nov 2020 |
| | Consolidation and alignment with National, Provincial and District | Strategic Support Services | | MSA NO. 32 of 2000 (s26) | 1 – 18 Dec 2020 |

| | | | | | |
|----------------------|---|----------------------------|--|--|---|
| | strategies | | | | |
| Project phase | Project identification | Strategic Support Services | Tentative financial framework for projects Identification of projects | N/A | 5-29 Jan 2021 |
| Project phase | Project identification | Strategic Support Services | Projects output, targets and location | N/A | 6-29 Jan 2021 |
| | Task team consultation | Strategic Support Services | Project related activities and time schedule | N/A | 6-29 Jan 2021 |
| | Report on the Mid-Term Performance of the SDBIP | Office of the MM | Cost and budget estimates | MFMA NO, 56 of 2003(s72) | 25 Jan 2021 |
| | Table draft Annual Report to Council | Office of the MM | Performance indicators | MFMA NO, 56 of 2003(s127) | 25-29 Jan 2021 |
| | Strategic Planning Session | Office of the MM | | MSA NO. 32 of 2000 (s26) | 26 Jan- 5 Feb 2021 Target Date 03-05 February 2021 |
| | Mid-Year Performance | Office of MM | | MFMA NO 56 (s72) | 21-29 Jan 2021 |
| | Publicize Annual Report for public comments | Office of the MM | | MFMA NO, 56 of 2003(s127) | 25 Feb - 10 Mar 2021 |
| | Provincial District Engagement Session | CoGHSTA, OTP and WDM | | MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29) | Feb 2021 |

| | | | | | |
|--------------------------|--|------------------------------|---|--|---|
| | Community consultation Forums on proposed 2021/22 Tariffs, Indigent credit, Credit control and Free Basic Services | BTO | Information on available resources | MFMA NO, 56 of 2003(s21 & 24) | 05 -30 April Feb 2021 |
| | Third(3 rd) IDP Steering Committee | Municipal Manager | | MSA NO. 32 of 2000 (s17 & 28) | 23-31 March 2021 Target Date 10 March 2021 |
| | Third(3 rd) IDP Rep Forum | Mayor & Municipal Manager | | MSA NO. 32 of 2000 (s 16, 17 & 28) MFMA NO, 56 of 2003(s21) | 10-19 March 2021 Target Date 16 March 2021 |
| | Budget Steering Committee for draft 2021/22 Budget | BTO | | MFMA NO, 56 of 2003(s53) | 10 Mar 2021 |
| | Table draft IDP & Budget 2021/22 to Council | Mayor | | MSA NO. 32 of 2000 (s30) | 25-31 March 2021 |
| Project phase | Approval of Oversight Report | Municipal Manager | | | MFMA NO, 56 of 2003(s127) |
| Integration phase | Advertise draft 2021/22 IDP & Budget for public comments | Strategic Support Services | Five year financial plan | MSA NO. 32 of 2000 (s25) | 1-30 Apr 2021 |
| | Final alignment with WDM, Provincial and National programmes | Strategic Support Services | Five year capital investment plan Institutional plan | MSA NO. 32 of 2000 (s21) MFMA NO, 56 of 2003(s29) | 8-15 Mar 2021 |
| | IDP&Budget Road shows 2021/22 | Mayor and Steering committee | Reference to sector plans | MSA NO. 32 of 2000 (s16 & 17) MFMA NO, 56 of 2003(s23) | 1-30 Apr 2021 |

| | | | | | |
|-----------------------|---|----------------------------|-------------------------|---|---|
| | District IDP,SDBIP and Budget Assessment | Strategic Support Services | Integrated sector plans | | 19-30 Apr 2021 |
| | Screening, alignment and consolidation of inputs from communities | Strategic Support Services | | MFMA NO, 56 of 2003(s23) | 9-30 Apr – 2021 |
| | Fourth(4 th) IDP steering committee | Strategic Support Services | | MFMA NO, 56 of 2003(s23) | 3-7 May 2021 |
| Approval phase | Consolidation and alignment | Strategic Support Services | | N/A | |
| | Fourth(4 th) IDP Rep Forum | Mayor & Municipal Manager | | MSA NO. 32 of 2000(s 16, 17 & 28) MFMA NO, 56 of 2003(s21) | 11-18 May 2021 Target Date 14 May 2021 |
| | Budget Steering Committee for final 2021/22 Budget | BTO | | MFMA NO, 56 of 2003(s53) | 17-20May 2021 |
| | Table the 2021/22 IDP & Budget to Council | Mayor & Municipal Manager | | MSA NO. 32 of 2000 (s 30) | 25-28 May 2021 Target Date 25 May 2021 |
| Approval phase | Submission of approved IDP& Budget to CoGHSTA and Provincial Treasury | Municipal Manager | | MSA NO. 32 of 2000(s 32) | 1-11 Jun 2021 |
| | Publish approved 2021/22 IDP &Budget | Strategic Support Services | | MSA NO. 32 of 2000 (s 25) | 1-15 Jun 2021 |
| | Approval of SDBIP | Municipal Manager | | MSA NO. 32 of 2000 (s 38) | 7-11 Jun 2021 |