

**LEPELLE- NKUMPI MUNICIPALITY**  
**2014/15 IDP/ BUDGET REVIEW PROCESS PLAN**

**1. Introduction**

Municipal Systems Act, Section 34 prescribes that 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
- (b) may amend its integrated development plan in accordance with a prescribed process.

Section 28 (1) of the Municipal Systems Act of 2000, stipulates that each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

This document therefore seeks to explain the process that council of Lepelle-Nkumpi is to undertake in preparing for its IDP and Budget for the 2015/16 financial year by reflecting on legislative framework, activities to be undertaken and dates and target groups/stakeholders and role players of the process.

**2. National and Provincial Planning and Legislative Framework**

**2.1. LIST OF NATIONAL AND PROVINCIAL BINDING LEGISLATIONS**

Category of Requirement	Sector Requirement	National Department	Legislation/Policy
<b>Legal requirement for a district/local plan</b>	Water Services Development Plan	Department of Water and Environmental Affairs	Water Services Act
	Integrated Transport Plan	Department of Transport	National Transport Bill
	Waste Management Plan	Department of Water and Environmental Affairs	White Paper on Waste Management
	Spatial planning requirements	Department of Rural Development and Land Reform	DFA
<b>Requirement for sector planning to be incorporated into IDP</b>	Housing strategy	Human Settlements	Housing Act (Chapter 4, Section 9)
	Local Economic Development Strategy	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act
	Integrated Infrastructure Planning	Department of Cooperative Governance and Traditional Affairs	
	Spatial framework	Department of Rural Development and Land Reform. Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act, Spatial Planning and Land Use Management Act
<b>Requirement that IDP complies with</b>	National Environmental Management Act (NEMA) Principles	Department of Water and Environmental Affairs	National Environment Management Act (107 of 1998)
	Development Facilitation Act (DFA) Principles	Department of Rural Development and Land Reform	Development Facilitation Act
	Environmental Implementation Plans (EIPs)	Department of Water and Environmental Affairs	National Environment Management Act (107 of 1998)
	Environmental Management Plans (EMPs)	Department of Water and Environmental Affairs	National Environment Management Act (107 of 1998)

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**2.2. LIST OF RELEVANT POLICIES AND PROGRAMMES**

<b>POLICY/PROGRAMMES</b>	<b>RESPONSIBLE DEPARTMENT</b>	<b>SUBJECT MATTER</b>
<b>National Development Plan</b>	President's Office	RSA's vision 2030. Aims to eliminate poverty and reduce unemployment by uniting all South Africans, focusing on economic growth that is labour absorbing, building a capable and developmental state, and promoting active citizenry in development
<b>National Development Plan</b>	Presidents Office	Key Economic Drivers, Job Creation, Infrastructure Investment, Low Carbon Economy, Rural Economy, Medium Term Strategic Framework
<b>New Growth Path</b>	Presidents Office	A (macro-economic) strategy for rebuilding and restructuring the economy. Contents include fiscal policy; monetary and exchange rate policy; trade, industrial and small enterprise policies; social and sectoral policies; public investment and asset restructuring; employment, wages and training; and policy coordination.
<b>Reconstruction &amp; Development Programme (RDP)</b>	President's Office	Development planning and service delivery. Local Economic Development.
<b>Integrated Sustainable Rural Development Strategy (ISRDS)</b>	President's Office	The ISRDS is designed to realize a vision that will attain socially cohesive rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain a skilled and knowledgeable people, who are equipped to contribute to growth and development.
<b>Urban Development Framework</b>	Department of Human Settlements	Seeks to accommodate the growth and job creation orientation. It does so through the accommodation of the need to stimulate local economic development and enhanced global competitiveness of South African cities.
<b>Rural Development Framework (RDF)</b>	Department of Rural Development and Land Reform	The RDF asserts a powerful poverty focus. It describes how government working with rural people aims to achieve a rapid and sustained reduction in rural poverty.
<b>Local Agenda (LA 21)</b>	Department of Agriculture, Forestry and Fisheries & Department of Water and Environmental Affairs	Blueprint for Sustainable Development. Delivering basic environmental, social and economic services. Local level planning. Sustainable development of local urban settlements and communities.
<b>Limpopo Employment,</b>	Premier's Office	Industrial Development Programme, Enterprise Development: SMMES and Cooperatives Development Programme, Regional Economic Development and

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POLICY/PROG RAMMES	RESPONSIBLE DEPARTMENT	SUBJECT MATTER
<b>Growth &amp; Development Plan (LEGDP)</b>		Integration Programme, Public Infrastructure Investment Programme, Water Resource Development and Demand Management, Agriculture and Rural Development Programme, Education and Skills Development Programme, Health Care Development Programme, Environmental and Natural Resources Development Programme, Safety and Security, The Green Economy and creation of green jobs, Corporate Governance, ICT and Innovation Enabled Industries

**3. Institutional Framework and roles/responsibilities during the IDP/Budget review Process**

Structures	Composition	Terms of reference
Municipal manager/IDP Manager	Municipal Manager/ Planning Executive Manager/IDP Manager	<ul style="list-style-type: none"> <li>- Daily coordination and overall management of the planning process</li> <li>- Stakeholders' involvement</li> <li>- Responsible for crafting of the IDP</li> <li>- Ensures that the planning process is participatory, strategic and implementation oriented and is aligned with sector planning requirements</li> <li>- Ensures proper documentation of the results of the planning of the IDP document</li> <li>- Ensures time frames are adhered to</li> <li>- Ensures linkages between IDP priorities and budget processes</li> <li>- Chairs the IDP steering committee meetings</li> </ul>
IDP/Budget Steering Committee	<ul style="list-style-type: none"> <li>- Planning and LED Portfolio committee members/ Budget and Treasury Portfolio Chairperson, Infrastructure Cluster Portfolio Chairperson</li> <li>-Municipal Manager</li> <li>- Executive Managers</li> </ul>	<ul style="list-style-type: none"> <li>- Provide relevant technical, sector and financial information and support for the review process.</li> <li>- Prepares the IDP/Budget review process plan</li> <li>- Summarizes and process inputs from public participation</li> <li>- Translation of broad community issues into priorities into outcome based programs and projects.</li> <li>-Responsible for drafting and monitoring of implementation of IDP and Budget</li> <li>- Provides inputs related to various stages of planning and budgeting</li> <li>- Proposes prioritization and sequencing of projects for implementation</li> <li>Proposes Draft IDP and Budget for adoption</li> </ul>
Municipal Council	All Councilors	<ul style="list-style-type: none"> <li>-Considers and adopts the IDP/Budget review process plan</li> <li>- Responsible for the final adoption of the IDP, Budget and service delivery implementation plan</li> </ul>
Ward Councillors	Councillors representing wards	<ul style="list-style-type: none"> <li>- Link municipal planning process to their wards</li> <li>- Organise public participation meetings</li> <li>- Ensure that annual Community/Ward Based Plans are linked to and based on the IDP process</li> </ul>
IDP representative forum	<ul style="list-style-type: none"> <li>-Residents' Organisations</li> <li>-Sector departments</li> <li>- Ward committees</li> <li>- Executive committee members</li> <li>- Farming Community</li> <li>- Other stakeholder representative</li> </ul>	<ul style="list-style-type: none"> <li>-Represent the interests of various constituencies in the IDP review process.</li> <li>- Ensure stakeholder inputs are included in the IDP process</li> <li>- Coordination and alignment in planning and service delivery</li> <li>- Monitor the performance of the planning and implementation process</li> </ul>

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**4. Stakeholder consultations**

In terms of Municipal systems Act, the IDP review process should start ten months before the beginning of the financial year under review.

**4.1 First Phase: September- October 2014**

The first phase of the IDP/Budget review process will allow the community to identify the broad development needs and priorities. And together with other stakeholders, the community will be inputting on the IDP analysis phase.

It is proposed that during this phase deliberate efforts must be made to involve ward based organized/community structures/stakeholders/service providers, previously marginalised groups and broad community members through community based planning approach. Sector-based consultations will also be consulted during this phase to coordinate alignment in planning processes through IDP Rep Forum.

**4.2 Second Phase; April- May 2015**

The phase will be characterized by comprehensive stakeholder consultations, policy review and public submissions. Public participation will be allowed for comments and inputs into the draft IDP and budget. It is therefore imperative to publish both draft IDP and budget prior to the commencement of the second phase of stakeholder consultations.

**5. The following process will be followed:**

<b>Tasks/Activities</b>	<b>Lead Responsible</b>	<b>Target date</b>
2014/15 IDP/ Budget review process plan is approved by council.	Mayor	August 2014
Submit the Annual Financial Statement to Auditor General	Municipal Manager/ Chief Financial Officer	August 2014
IDP Steering Committee Conducts Desktop Situational Analysis	Planning Manager/ Municipal Manager	October 2014
Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives	Municipal Manager/ Chief Financial Officer	October 2014
Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans	Municipal Manager/ Chief Financial Officer	October 2014
Preparations of departmental operational plans and SDBIP aligned to strategic priorities in IDP from other stakeholders including government and bulk providers	Municipal Manager/ Chief Financial Officer	October 2014
Strategic planning session to review municipal objectives and strategies	Mayor	October 2014
Ward/Community based consultation meetings and Stakeholder consultation on situational analysis	Speaker/ Mayor	November 2014
Receive the audit report on Annual Financial Statement from Auditor General.	Municipal Manager/ Chief Financial Officer	November 2014
Prepare action/audit plan and to address and incorporate into the annual report	Municipal Manager/ Chief Financial Officer	November 2014
Council approves 2014/15 Mid-Year and Performance Assessment Report	Mayor	January 2015

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Finalise and table annual report (13/14) to Council		
Council approves 2014/15 Adjustment Budget	Municipal Manager/ Chief Financial Officer	February 2015
Strategic planning session to review municipal objectives and strategies and develop one year service delivery plan and MTREF budget.	Mayor	March 2015
Tabling of budget and budget related policies to council for review	Mayor	March 2015
1st draft IDP/ Budget reviewed for 2015/16 is tabled to council and public comments allowed	Mayor	March 2015
Stakeholder consultation (with IDP/Budget representative forum/communities/traditional leaders/farm communities and business) on draft 2014/15 IDP/Budget	Speaker/ Mayor	April/May 2015
Adoption of reviewed IDP and budget for 2015/16 IDP/Budget by council	Municipal Manager	May 2015
Submit copies of reviewed 2015/16 IDP/ Budget to the MEC, National Treasury and Provincial Treasury	Chief Financial Officer/ Municipal Manager	June 2015
Submit service delivery implementation plans and budget to the Mayor for approval.	Municipal Manager	June 2015
2015/16 IDP/Budget and SDBIP are made public, including being put on municipal website.	Municipal Manager	June 2015

**6. COMMUNITY CLUSTER CONSULTATIVE MEETINGS**

WEEKEND DATE	TIME	VENUE	CLUSTERED WARDS
April/May 2015	10h00	Mahlatjane Hall	27/28/29
April/May 2015	10h00	Tooseng Hall	13/19/20/21
April/May 2015	10h00	Mamaolo Hall	22/23/24/25/26
April/May 2015	10h00	Mehlareng Hall	1,2,3,4,5,6
April/May 2015	10h00	Hlakano Hall	7,8,9,10,11,12,14
April/May 2015	14h00	Lebowakgomo High	15/16/17/18

**7. IDP REP. FORUM MEETINGS**

DATE	TIME	VENUE
25 March 2015	11h00	Lebowakgomo Civic Hall
21 May 2015	11h00	Lebowakgomo Civic Hall

**8. Traditional Leaders and Business Consultation Meetings**

Target Group	DATE	TIME	VENUE
Traditional Leaders	April 2015	11h00	Lebowakgomo
Business	May 2015	11h00	Lebowakgomo

**9. IDP/Budget Steering Committee Meetings**

DATE	TIME	VENUE
July 2014	10h00	Lebowakgomo Civic Boardroom
November 2014	10h00	Lebowakgomo Civic Boardroom
February 2015	10h00	Lebowakgomo Civic Boardroom
April 2015	10h00	Lebowakgomo Civic Boardroom