

The coat of arms of Theewaterskloof Municipality is centered on the page. It features a shield with a blue top section containing a sun with rays, a white middle section with a classical building facade, and a yellow bottom section with a grey bull. The shield is flanked by two golden wheat stalks. Below the shield is a white banner with the text 'THEEWATERSKLOOF'. At the very bottom of the emblem is a blue base with two red flowers and green leaves.

**THEEWATERSKLOOF MUNICIPALITY**  
**IDP/BUDGET REVIEW**  
**2010-2011**  
**PROCESS PLAN**  
For 2010/2011 Financial Year

Approved by Council: 25 June 2009  
Reference: SC40/2009

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### ANNEXURE A:

#### **2010/2011 IDP and Budget Schedule**

## 1. Introduction

The Integrated Development Plan (IDP) is a product of the Integrated Development Planning Process. The IDP is a strategic planning instrument which guides and informs all planning, budgeting, management and decision making in the Municipality. Integrated Development Planning is a very interactive and participatory process which requires the involvement of a number of stakeholders.

The IDP process provides forums where underlying issues within the Municipality are identified, and discussed in such detail that it allows for realistic costing.

The Process Plan fulfils the role of a business plan or an operational framework for the IDP process. The process plan outlines the manner in which the IDP process will be undertaken to such extent that it indicates what has to happen when, the responsible person, where it will happen and who the stakeholders will be, and will also include a budget.

The IDP process and the Budget process are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and Budget related policies and the tabled budget are mutually consistent and credible (MFMA 2003; Local Government: Municipal Planning and Performance Management Regulations, 2001).

Once the IDP review process has been completed, the next phase is to translate the strategies into measurable departmental responsibilities. This in turn is called the Service Delivery Budget Implementation Plan (SDBIP). The purpose of the SDBIP is to serve as a monitoring tool, measuring how well the projects identified in the IDP are developed and delivered on. Similarly, the municipalities Performance Management System must be established in line with the priorities, objectives, indicators, and targets contained in its IDP.

## 2. PURPOSE OF THE PROCESS PLAN

### 2.1 LEGAL REQUIREMENTS

In order to ensure certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of Government, the preparation of the planning process is regulated by the Municipal Systems Act, No 32 of 2000. The Act specifies the following regarding the process:

#### ***Section 28:***

- Each Municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP.
- The Municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- A municipality must give notice to the local community of particulars of the process it intends to follow.

#### ***Section 29(1):***

The process must:

- be in accordance with a predetermined programme specifying timeframes for the different steps;
- through appropriate mechanisms, processes and procedures allow for:

1. the local community to be consulted on its development needs and priorities;

2. the local community to participate in the drafting of the IDP; and
  3. organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;
- provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation ; and
  - be consistent with any other matters that may be prescribed by regulation.

## 2.2 PURPOSE OF THE 2010-2011 PROCESS PLAN

The purpose of this process plan is to indicate the types of activities planned for the successful completion of an Integrated Development Plan for Theewaterskloof Municipality for implementation in 2010-2011. It will set the extent and nature of activities that the municipality will engage in, in order for it to review its 5 year IDP.

## 3. ORGANISATIONAL ARRANGEMENTS

The **White Paper on Local Government (WPLG)** emphasises the need for municipalities to develop an institutional plan which proposes appropriate arrangements with regard to the development of an IDP. The WPLG stresses that this process should be managed within municipalities to provide a way of enhancing the strategic planning capacity of the administration, building organisational partnerships between management and labour, and enhancing synergy between line functions (WPLG, p.28.).

### 3.1 ORGANISATIONAL STRUCTURE

Theewaterskloof Municipality makes use of the Ward Committee structure when planning, reviewing and implementing its Integrated Development Plan.

The purpose of the Ward Committee structure is to assist Ward Councillors with organising, consulting, spreading of information and encouraging participation from the residents within the Wards.

The Ward Committee:

- Is an advisory Body.
- Is a representative structure.
- Is independent; and
- Must be impartial and perform its functions without fear, favour or prejudice.

There are 12 Wards within the Theewaterskloof Municipal area and the breakdown of the wards is as follows:

<b>Ward Committees</b>	
Grabouw-	Wards 8,9,10,11,12
Villiersdorp-	Wards 5,6
Caledon-	Wards 3,4,7
Greyton/Genadendal-	Ward 2
RSE-	Ward 1

In towns such as Grabouw, Villiersdorp and Caledon where there is more than one ward committee within the town, **Town Advisory Forums** have been established. **The Town Advisory Forum** comprises of Ward Councillors, PR Councillors, Ward committee members and the Town manager of the respective town. The functions of the **Town Advisory Forum** is to advice and make recommendation to council on behalf of the community within their respective Wards on matters pertaining to their IDP's, Budgets, Service Delivery and Developmental Projects within the Town.

#### 4. Roles and Responsibilities

One of the pre-requisites of a well organised IDP process is for all role players to be fully aware of their own as well as other role player's responsibilities. This section will highlight:

- The roles which the municipality will play in the IDP process, and;
- The roles which external role players are expected to play.

##### 4.1 PROPOSED ROLES AND RESPONSIBILITIES WITHIN THE MUNICIPALITY

Role Player	Roles and Responsibilities
Theewaterskloof Municipal Council	<ul style="list-style-type: none"> <li>▪ Consider and approve the IDP.</li> <li>▪ Consider and approve the budget.</li> </ul>
Executive Mayor and Mayoral Committee	<ul style="list-style-type: none"> <li>▪ Consider the IDP &amp; Budget Timetable &amp; Process Plan and submit to Council for approval.</li> <li>▪ The overall management, coordination and monitoring of the IDP process.</li> <li>▪ Assign and delegate responsibilities in this regard to the Municipal Manager</li> <li>▪ Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting of the IDP.</li> <li>▪ Submit the draft IDP to council for adoption.</li> <li>▪ Submit final IDP and Budget to council for adoption.</li> <li>▪ Provide Political guidance in IDP and Budget.</li> <li>▪ Co-ordinate Plans and Timetables for the Budget.</li> <li>▪ Close oversight on Budget Preparation Process.</li> </ul>
Speaker	<ul style="list-style-type: none"> <li>▪ Overall Monitoring of the public participation process.</li> </ul>
Ward Councillors	<ul style="list-style-type: none"> <li>▪ Form a link between the Municipality and the residents.</li> <li>▪ Link the IDP process to their Wards.</li> <li>▪ Assist in organising public consultation and participation.</li> <li>▪ Monitor the implementation of the IDP with respect to their particular wards.</li> </ul>
Municipal Manager/IDP Manager	<ul style="list-style-type: none"> <li>▪ Prepare the IDP process plan.</li> <li>▪ Undertake the day to day management and coordination of the IDP process.</li> <li>▪ Ensure that all relevant stakeholders are appropriately involved and timeously informed.</li> <li>▪ Nominate persons in charge of the different roles.</li> <li>▪ Responsible for the day to day management of the drafting process.</li> <li>▪ Ensure that the IDP process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements.</li> <li>▪ Respond to comments on the draft IDP.</li> <li>▪ Ensure proper IDP documentation.</li> <li>▪ Adjust the IDP in accordance with the MEC's comments.</li> <li>▪ Ensure that the content of the IDP satisfy the legal requirements.</li> </ul>

Directors and officials	<ul style="list-style-type: none"> <li>▪ Provide relevant technical, sector and financial information for analysis for determining priority issues.</li> <li>▪ Contribute technical expertise in the consideration and finalisation of strategies and identification of projects.</li> <li>▪ Provide departmental, operation and capital budgetary information.</li> <li>▪ Responsible for the preparation of project proposals, the integration of projects and sector programmes.</li> </ul>
IDP/Budget Steering committee (Management Team)	<ul style="list-style-type: none"> <li>▪ Committee comprises of Municipal Manager, senior management, middle management, IDP manager and Speaker and will be responsible for ensuring that the final product is of high quality and complies with legislation.</li> <li>▪ Responsible in ensuring that the IDP and budget process is related and complies with the MFMA.</li> </ul>
Town Advisory Forum (TAF)	<ul style="list-style-type: none"> <li>▪ Comprises of all ward committees within a Town and includes the Ward councillors, PR Councillors, Ward committee members and the Town Manager of the respective Town. Representatives of the Corporate Departments may be co-opted to advice and guide.</li> <li>▪ The Town Manager will serve as the facilitator.</li> <li>▪ The responsibility of the TAF is to advise and make recommendations to council on behalf of the community within their respective wards on matters pertaining to the IDP and Budget, services delivery and developmental projects within the Town.</li> <li>▪ Discuss and comment on concept IDP.</li> <li>▪ Ensure that priority projects within the IDP be given preference in the budget.</li> <li>▪ Monitor implementation of the IDP.</li> <li>▪ To resolve conflicting priorities amongst wards in the best interest of the affected town.</li> </ul>

#### 4.2 PROPOSED DISTRIBUTION OF ROLES AND RESPONSIBILITIES BETWEEN THE MUNICIPALITY AND EXTERNAL ROLE PLAYERS

Role Player	Roles and Responsibilities
Theewaterskloof Local Municipality	<ul style="list-style-type: none"> <li>▪ Prepare and adopt the IDP Process Plan.</li> <li>▪ Undertake the overall management and coordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> <li>○ All relevant role players are appropriately involved;</li> <li>○ Appropriate mechanisms and procedures for community participation are applied;</li> <li>○ Events are undertaken in accordance with the time schedule;</li> <li>○ The IDP relates to the real burning issues in the municipality; and</li> <li>○ The sector planning requirements are satisfied.</li> </ul> </li> <li>▪ Prepare and adopt the IDP.</li> <li>▪ Adjust the IDP in accordance with the MEC's proposals/recommendations.</li> <li>▪ Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.</li> </ul>
Local Residents, communities and Stakeholders (Ward Committees)	<ul style="list-style-type: none"> <li>▪ Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: <ul style="list-style-type: none"> <li>○ Analyse issues, determine priorities and provide input;</li> <li>○ Keep their constituencies informed on IDP activities and</li> </ul> </li> </ul>

	<p>their outcomes;</p> <ul style="list-style-type: none"> <li>○ Discuss and comment on the draft IDP;</li> <li>○ Check that annual business plans and budget are based on and linked to the IDP; and</li> <li>○ Monitor performance on the implementation of the IDP.</li> </ul>
District Municipality	<ul style="list-style-type: none"> <li>▪ Some roles and responsibilities as municipal governments of local municipalities but related to the preparation of a district IDP. The District Municipality must also prepare a District Framework (Sec 27 of the MSA)</li> <li>▪ Fulfil a coordination and facilitation role by: <ul style="list-style-type: none"> <li>○ Ensuring alignment of the IDP's of the municipalities in the district council area;</li> <li>○ Ensuring alignment between the district and local planning;</li> <li>○ Facilitation of alignment of IDP's with other spheres of government and sector departments; and</li> <li>○ Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.</li> </ul> </li> </ul>
Provincial Government (Dept of Local Government and Housing)	<ul style="list-style-type: none"> <li>▪ Ensure horizontal alignment of the IDP's of the District Municipalities within the province.</li> <li>▪ Ensure vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at local/district level by: <ul style="list-style-type: none"> <li>○ Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and;</li> <li>○ Guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's.</li> </ul> </li> <li>▪ Efficient financial management of Provincial IDP grants.</li> <li>▪ Monitor the progress of the IDP processes.</li> <li>▪ Facilitate resolution of disputes related to IDP.</li> <li>▪ Assist municipalities in the IDP drafting process where required.</li> <li>▪ Coordinate and manage the MEC's assessment of IDP's.</li> </ul>
Sector Departments	<ul style="list-style-type: none"> <li>▪ Contribute relevant information on the provincial sector departments plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner.</li> <li>▪ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects.</li> <li>▪ Engage in a process of alignment with District Municipalities.</li> <li>▪ Participate in the provincial management system of coordination.</li> </ul>

## 5. COMMUNITY PARTICIPATION

### 5.1 LEGAL REQUIRMENTS IN TERMS OF MUNICIPAL SYSTEMS ACT

#### ***Section 5(1)(a):***

Members of the local community have the right through mechanisms and in accordance with processes and procedures provided for in terms of this Act or other applicable legislation to contribute to the decision making process of the municipality.

#### ***Section 5(2)(a):***

Members of the local community have the duty when exercising their rights, to observe the mechanisms, processes and procedures of the municipality.

***Section 16(1):***

A municipality must develop a culture of municipal governance that compliments formal representative government with a system of participatory governance, and must for this purpose encourage and create conditions for the local community to participate in the preparation, implementation and review of its IDP

***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.

***Section 17(3):***

When establishing mechanisms, processes and procedures in terms of subsection (2) the municipality must take into account the special needs of the people who cannot read or write, people with disabilities, women and other disadvantaged groups.

***Section 18(1)(a):***

The municipality must communicate its community information concerning the available mechanisms, processes and procedures to encourage and facilitate community participation.

***Section 20(2)(c):***

A municipal council or a committee of the council may not exclude the public, including the media when considering or voting on the municipalities draft IDP, or any amendment of the plan.

## **5.2 PROCESS OF INFORMING THE STAKEHOLDERS**

The ward committees and Town Advisory Forums shall serve as the representative forums of stakeholders. Additional stakeholders may be co-opted if and when necessary.



**THEEWATERSKLOOF MUNICIPALITY**  
**2010 / 2011**  
**IDP & BUDGET SCHEDULE**

No	Phase	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
<b>JUNE 2009</b>						
1	<b>Planning</b>	Draft 2010 / 2011 Budget and IDP Schedule (Process Plan) outlining the steps for compilation of the 2010/2011 IDP and Budget	Approved 2009/2010 IDP/Budget Process Plan	MSA s28, 29 & 34 MFMA s21, 53	IDP Manager CFO	08 June 2009
2	<b>1<sup>st</sup> IDP/Budget steering Committee meeting.</b>	Tabling of Draft 2010/2011 IDP/Budget Process Plan for IDP Steering Committee/	Approved 2009/2010 IDP/Budget Process Plan	MSA s28, 29 & 34 MFMA s21	IDP Manager CFO Mayor Deputy Mayor, Chair Person of Finance MM	15 June 2009
3		Tabling of Draft IDP/Budget Process Plan for Council approval	Approved 2009/2010 IDP/Budget Process Plan	MSA s28, 29 & 34 MFMA s21	Mayor Municipal Manager	25 June 2009
4	<b>Strategising</b>	Planning Workshop. Corporate Directors and Town Managers to discuss and agree upon projects planned for next 5 years ( <b>Capital + Operating</b> ).	Draft 5 year strategic implementation Plan.	MFMA Guidance	Directorates Development, Operations and Town Managers	11 & 12 June 2009
5		Draft 5 year strategic implementation Plan ( <b>Capital + Operating</b> ). .	Draft 5 year strategic implementation Plan.	MFMA Guidance	Directorates Development, Operations and Town Managers	11 & 12 June 2009
6		Conduct an Opinion survey, strategic analysis and review to determine the status of socio-economics, environmental, levels of need and levels of services.	An analysis report in preparation of determining the strategic priorities and for inclusion in the IDP	MFMA Guidance	IDP Manager Town Managers Corporate offices	11 & 12 June 2009
7		Submission of HR and Finance Guidelines (for 5 year HR plan)			HR Manager Director Finance	15 June 2009
<b>JULY 2009</b>						
8		Perusal of plans by Corporate Directors in consultation with Town Managers and submit to Finance ( <b>Capital and Operating</b> ).			Town Managers Corporate Directors	22 July 2009

No	Phase	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
<b>AUGUST 2009</b>						
9		Prepare draft budget project plan and parameters/Indicators for adoption at strategic workshop.	Budget Project Plan.		CFO	04 August 2009
10	<b>2nd IDP/Budget Steering Committee Meeting.</b>	Town Managers and Corporate Directors present 5 year implementation to steering committee ( <b>HR + Capital + Operating</b> ). Present draft budget project plan and parameters/Indicators for adoption at strategic workshop	Agenda for Strategic Workshop with councillors and Management.		IDP Manager Corporate Directors CFO Mayor Deputy Mayor, Chair Person of Finance MM	17 August 2009
11	<b>Annual Report</b>	Corporate Directors and Town Managers to submit 2008/2009 Annual Report input.	Draft Corporate Annual Reports	MFMA s 121, s122, s123, s124, s125,	Corporate Directors Town Managers	14 August 2009
12		IDP Bus Tour			Director Corporate Services	17 to 21 August 2009
13		Financial Statements and Draft Annual Report submitted to Auditor General.		MFMA s127	Director Finance Director Development IDP Manager	31 August 2009
14	<b>Strategic</b>	Strategic Workshop with councillors and Management. Presenting/Work shopping of 5 year implementation plans by Directors & TM	Agreed upon Vision, Mission and strategic Objectives.	MFMA Guidance	Speakers Office IDP Manager Management Town Managers Councillors	30, 31 August 2009 & 01 September 2009
<b>SEPTEMBER 2009</b>						
		Outcomes of Strategic Planning to be forwarded to Management.			MM	07 September 2009
15	<b>MTEF and Revenue Projections</b>	Directorates to be provided with the current Baseline Operating Medium Term Expenditure Forecasts (MTEF) 2009/10 to 2011/12 which are to be used as a base		MFMA s62, s79	Director Finance IDP Manager Town Managers Corporate	14 September 2009

No	Phase	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
	<b>3<sup>rd</sup> IDP/Budget Steering Committee Meeting:</b>	for development of new Operating Medium Term Expenditure Budgets 2010/11 to 2012/13. Supplementary to the expenditure forecasts, will be the Comments and Representations on the Draft Budget and IDP for the 2009 / 2010 financial year and the Current Ward Status and CDW report. Directors prepare input for consideration of reviewed tariff policy and structure.			Directors Mayor Deputy Mayor	
<b>16</b>		Draft Town and Ward IDP's as per 5 year implementation plan incorporating strategic planning outcomes.	Town Draft IDP's		Town Managers	07 to 10 September 2009
<b>17</b>		Ward Committees and Town Advisory Forums (TAF) prioritise the Draft IDP and Capital Projects	Town Draft IDP's	MFMA s23 MFMA Guidance	Town Managers IDP Manager	14 to 17 September
<b>18</b>	<b>Public Participation.</b>	Town Mangers and Ward Committees present outcomes of Draft IDP to the communities.		MFMA s23 MFMA Guidance	Town Managers IDP Manager Ward Committee	21 to 29 September 2009
<b>19</b>		Finalisation of Tariffs and budget related Policies.		MFMA s62, s79	Corporate Departments Town Managers	18 September 2009
<b>OCTOBER 2009</b>						
<b>20</b>		Review financial input and conduct one on one TWK interdepartmental Meetings.			Corporate Directors	01 to 30 October 2009
<b>21</b>		Submission of 5 year HR Proposals			Town Managers Corporate Directors	01 October 2009
<b>22</b>		Draft 5 year HR Budget implementation Plan In consultation with Corporate Directorates and Town Managers and submit to Town Managers and Corporate Directors.	5 year HR Budget Implementation Plan.		Director Corporate HR Manager	16 October 2009 1
<b>23</b>		Consider HR Budget requests, corporate Assessment and approve			Management Team	26 October 2009

No	Phase	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
		recommendations for preparation of reviewed organogram. MM Approval of reviewed micro organogram				
24		Present reviewed organogram to LLF.			Director Corporate Services	30 October 2009
<b>NOVEMBER 2009</b>						
25		Present Draft 5 year plan to portfolio committee after presented for comments to all directors.			Corporate Directors IDP Manager	02 to 17 November 2009
26	<i>4<sup>th</sup> IDP steering Committee</i>	Progress Monitoring Meeting	Progress report		Director Finance IDP Manager Town Managers Corporate Directors Mayor Deputy Mayor	23 November 2009
27		2008/2009 Audit Report received from the Auditor General.			CFO	30 November 2009
<b>DECEMBER 2009</b>						
28	<b>Intergovernmental Alignment</b>	a) Attend LGMTEC engagements to align local, provincial and national strategies.  b) Engage with District on sector specific programmes.			MM CFO Corporate Directors IDP Manager	Early December 2009
29	<b>Preparing</b>	CFO undertakes Corporate Assessment and finalise compilation of Draft budget.			CFO	03 December 2009
30		Check with National, Provincial Governments & District Municipalities for any adjustments to projected allocations for the next three years.		MFMA Guidance	Financial Services	December 2009
<b>JANUARY 2010</b>						
31		Review financial input and conduct one on one TWK interdepartmental Meetings.			Corporate Directors MM	11 to 15 January 2010

No	Phase	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
32		Annual Report Submitted to Ward committees for Comments.		MFMA s127	Manager IDP Speakers office Town Managers	18 to 22 January 2009
33		Table at Mayoral Committee the Mid Year Assessment Review.			Municipal Manager	19 January 2010
34		Table at Council the Mid Year Assessment Review			Municipal Manager	28 January 2010
35		Table at a Special Council Meeting the Annual Report, consolidated financial statements and the Audit Report for 2008/2009.	Draft Annual Report	MFMA s127	Municipal Manager	28 January 2010
<b>FEBRUARY 2010</b>						
36		Budget/IDP Workshop with council.			IDP Manager CFO Corporate Directors	25 February 2010
37		Submission of Annual Report to relevant Provincial Treasury, Auditor-General and DPLG for comment.		MFMA s127	Municipal Manager	05 February 2010
38		Annual Report open to Public for Comments		MFMA s127	Municipal Manager	05 February to 05 March 2010
39		Check with National, Provincial Governments & District Municipalities for any adjustments to projected allocations for the next three years			Financial Services	20 February 2010
<b>MARCH 2010</b>						
40		Amendments to Draft IDP and Capital and Operating Budget and tariffs.			Financial Services / IDP Manager	02 March 2010
41		Draft Oversight Report on Annual Report.		MFMA 129	Oversight Committee	19 March 2010
42		Draft IDP and Capital and Operating Budgets discussed with Executive Mayoral Committee			Financial and IDP	02 March 2010

No	Phase	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
43		2008/2009 Annual Report and Oversight Report on the Annual Report adopted by council.	Adopted Oversight Report and annual Report	MFMA 129	MM Director Development IDP Manager	25 March 2010
44	<b>Tabling</b>	Table Draft IDP and Capital and Operating Budgets at Council in terms of Section 16(2) of the MFMA		MFMA s16	Executive Mayor	25 March 2010
45		Capital and Operating Draft Budgets, IDP forwarded to National and the Provincial Treasury, District Municipality and any prescribed Organs of State to other municipalities affected by the budget and IDP		MFMA s22	Financial Services / IDP Manager	30 March 2010
<b>APRIL 2010</b>						
46		Advertise Draft IDP and Capital, Operating Budget and Tariffs.		MFMA s 75	Municipal Manager IDP Manager	01 April to 03 May 2010
47		Planning SCM and Procurement.			All Directorates	From April 2010
48	<b>Public Participation</b>	a) Public Participation Process – Consultation with ward committees regarding draft IDP and Capital and Operating Budget.  b) TAF Meetings to finalise Town IDP		MFMA s22	Town Managers IDP Manager Ward committees Council Corporate Directors	05 to 12 April 2010  19 to 22 April 2010
<b>MAY 2010</b>						
49		Closing date for comments on IDP and Budget.			Finance Director IDP Manager	03 May 2010
50		Provincial / Local Interface: Municipal Budget Visits 2010 / 2011- LGMTEC 3. Consider comments made by National Treasury, Provincial Treasury, Other organs of state and the community regarding draft IDP and Budget			Executive Mayor and Senior Management	13 May 2010
51		Check with National, Provincial Governments & District Municipalities		MFMA Guidance	Financial Services	03 May 2010

No	Phase	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
		for any adjustments to projected allocations for the next three years.				
52	Approval	Approval of IDP and Budget by Council and Tabling of an Adjustment Budget for the 2009/ 2010 financial year in Council for approval	Approved IDP and Budget	MFMA s16, 24, 53	Council	27 May 2010
<b>JUNE 2010</b>						
53	Finalising	Advertise Approved budget, IDP and Tariffs.			Director Finance IDP Manager	04 June 2010
54		IDP & Annual Budget Reports to National Treasury, Provincial Treasury and District Municipality		MFMA guidance	Financial Services / IDP Manager	05 June 2010
55		IDP, Annual & Adjustment Budget, Budget related policies, annual report, performance assessments, service delivery agreements, Long Term Borrowing contracts published on Council website.		MFMA s 75	Financial Services / IDP Manager	08 June 2010
56		Draft Service delivery an Budget Implementation Plan must be submitted to the Mayor by the Municipal Manager within 14 days of approval of the IDP and Budget.	Draft SDBIP	MSA s57, 91 (b) MFMA s 69	Municipal Manager	10 June 2010
57	SDBIP	Mayor Approves the Service Delivery and Budget implementation plan within 28 days of the approval of the IDP and Budget. Submit to the mec OF Local Government and makes it public within 14 days of approval.	Approved SDBIP	MFMA s53, 16, 24, 26, 53, 75, 87  MSA s 38-45, 57 (2)	Executive Mayor	24 June 2010
<b>JULY 2010</b>						
58		Drafting of Performance Agreements of MM and Directors for approval by Mayor.		MFMA s53	Municipal Manager and Executive Mayor	23 July 2010
59		Implementation of Budget/IDP.		MFMA Guidance	All Directorates and Town Mangers	01 July 2010