

XHARIEP DISTRICT MUNICIPALITY

2.5 ALIGNMENT OF BUDGET WITH INTEGRATED DEVELOPMENT PLAN

2.5.1 Introduction

Integrated development planning in the South African context is amongst others an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality. The budget seeks to implement the strategic decisions in the IDP.

The IDP is the result of a number of planning processes and comprises of a five year period which correlates to the term of the political incumbents.

2.5.2 Summary of Key Priorities for 2013/2014

Based on the analysis the following key priorities were identified for attention during the 2013/2014 IDP review processes. These are also given according to clusters which are adopted from the FS Provincial Growth and Development Strategy and modified to suite municipal reporting and implementation arrangements.

1. Water, Sanitation and Infrastructure.
2. Economic Development and SMME support.
3. Employment creation.
4. Tourism opportunities along NI and Gariep Dam.
5. Emerging farmer strategy and housing backlogs.
6. Financial viability, revenue strategies and organizational capacity of XDM.
7. Education, skills transfer and capacity building.
8. Special programmes: Youth, Women and people with disabilities.
9. Crime prevention.
10. Youth development.

2.5.3 Political Priorities and linkages to the IDP

The IDP is an all-encompassing plan which provides the framework for development within a municipality. It aims to co-ordinate the work of local and other spheres of government in coherent plans to improve the quality of life for all the people living in the Xhariep District Municipality district area.

All operating and capital programs in the 2013/2014 medium-term budget have been evaluated and prioritized to ensure that there is alignment to the development strategy of the municipality. The IDP formed the basis of the priorities identified in the strategic plan and all resources are focused on the achievement of the priorities.

2.5.4 IDP overview and key amendments

To encourage better planning, government has legislated that municipalities must produce Integrated Development Plans (IDP's). The IDP is a five year plan whose principle purpose is to ensure the development of the community in an integrated manner which involves strategic business units within the municipality, relevant strategic stakeholders and the community.

2.5.5 IDP review process and stakeholder participation

The current generation of Xhariep's Integrated Development Plan (IDP) has now undergone its final review and is focusing on translating the Municipality's vision into tangible action. The public was invited to participate in the process. The IDP is reviewed on an annual basis in order to inculcate a democratic approach to local governance by ensuring all stakeholders get an opportunity to voice their opinions in influencing the shape, form, direction and pace of development in their localities. The municipality is committed to address the needs of the people and values the inputs from communities and stakeholders.

As set out in the Municipal Systems Act (2000), in the review of the IDP on an annual basis, a stakeholder consultation process is necessary. Of critical importance was for the municipality to ensure that there was thorough consultation with the community and strategic stakeholders. As part of the Annual Review of the municipality's IDP as prescribed by the Municipal Systems Act, the Council embarked on an extensive process to engage with all stakeholders and elicit comments which was fed back in to the reviewed 2013/2014 IDP and Budget.

2.5.6 Link between the IDP and the Budget

In compliance with the Municipal Structures Act (1998) and the Municipal Financial Management Act (2003), Xhariep's budget is informed and aligned to the IDP objectives. The IDP determines and prioritizes the needs of the community. The budgetary allocations for both the capital and operating expenditure are undertaken in a manner that will not only ensure that the IDP outcomes are achieved, but also to ensure that the Municipality's vision is realized. The IDP remains the strategic driver of both the municipality's budget and its Turn Around Strategy.

The following programmes in the IDP are adequately budgeted for:

DEPARTMENT	PROJECT DESCRIPTION	AMOUNT
General Council	Public Participation	250,000.00
	Youth Development Programmes	350,000.00
	Special Programmes	200,000.00
	IGR	60,000.00
	Social Responsibility Fund	501,000.00
	Mandela Day	20,000.00
	District Aids Council	80,000.00
	MSIG Funded Activities	222,500.00
	TOTAL - GENERAL COUNCIL	1,683,500.00

Planning and Social Development	Environmental Health Projects	700,000.00
	Promotion and Marketing	280,000.00
	IDP Review and printing of the document	300,000.00
	LED and Marketing Brochures	400,000.00
	LED Trainings	800,000.00
	Disaster Management Plan Review and printing of the document	100,000.00
	Health & Hygiene Education	50,000.00
	LED Projects	2,200,000.00
	Tourism Awareness Programme	200,000.00
	District Forums	130,000.00
	Upgrading of internal streets (EPWP Grants)	1,000,000.00
	Machinery	900,000.00
	Disaster Management Conference	50,000.00
	Tourism Month Celebrations	200,000.00
	XDM Community Benefit Events	150,000.00
	Support for SMME's	600,000.00
	Profiling of roads in the district (RRAMS)	551,298.20
	FA Contribution (computer and laptops)	105,000.00
	LED FEASIBILITY STUDIES	300,000.00
	Equipment for DM Officials	50,000.00
	Disaster Training	50,000.00
Establishment of the Disaster management Centre	500,000.00	
LM's Yellow Fleet	20,000,000.00	
TOTAL - PLANNING AND SOCIAL DEVELOPMENT	29,616,298.20	
Budget and Treasury Office	Compilation of AFS 2012/2013	222,500.00
	TOTAL - BUDGET AND TREASURY OFFICE	222,500.00
Corporate Services	FA Contribution /Motor Vehicle	200,000.00
	FA Contribution /Motor Vehicle	1,000,000.00
	FA Contribution /Motor Vehicle	500,000.00
	HR Software	800,000.00
	Land	150,000.00
	Electric fence (installation)	900,000.00
	MSIG (ICT Master Planning)	222,500.00
	TOTAL - CORPORATE SERVICES	3,772,500.00
Office of the Municipal Manager	Promotion/ Marketing	50,000.00
	Professional Services	1,200,000.00
	MSIG (Internal Audit Software)	222,500.00
	TOTAL - OFFICE OF THE MUNICIPAL MANAGER	1,472,500.00
TOTAL PROJECTS FOR THE 2013/2014 FINANCIAL YEAR		36,767,298.20