



## **2. BUDGET PROCESS OVERVIEW**

This section provides an overview of the budget process and the 2009/2010-2011-2012 Multi year Annual Operating and Capital Budgets and the linkage with the draft IDP

The draft medium Term Operating Budget for 2009/10 to 2011/2012 was tabled at the Council meeting held on the 31 March 2009, subsequent to the tabling of the budget the draft budget and proposed tariffs were publicized for stakeholders and public comments.

### **Public Participation Input and Council Resolution**

Legislation requires the municipality to consult with communities and other stakeholders during compilation of the budget. In this regard the communities were consulted as per proposed timetable and the inputs were captured and noted as follows according to the wards:

#### **30<sup>th</sup> APRIL 20009 (10H00)**

#### **PARLIMANENT BUILDING**

**Councilor M Majake officially opened the meeting and welcomed the community.**

#### **COMMENTS/INPUTS**

- The draft IDP and Budget need to visit Tseki, River Side, Thaba Bosiu, Bolata and Makeneng Area.
- The officials need to interact with the Councilors for more inputs.
- Our Draft IPD and Budget be ward based process / plan.
- That the draft IDP and Budget be scrutinized by Councilors before taken to the public for any inputs.

#### **04<sup>th</sup> MAY 20009 (10H00)**

#### **HARRISMITH TOWN LIBRARY**

**Miss communication of time.**

#### **05<sup>th</sup> MAY 20009 (17H00)**

#### **INTABAZWE HALL – INTABAZWE LOCATION HARRISMITH**

**Councilor TJ Tshabalala officially opened the meeting and welcomed the community.**

#### **COMMENTS/INPUTS FROM THE COMMUNITY**

- **Access road in Harrismith.**
- **High mast light.**

- Youth Development around the area example building of sports ground.
- The buffer zone in Harrismith uses for Tourism not the Cemeteries.
- Swimming pool to be maintained.
- Refuse bins in Harrismith cemeteries.
- Portholes in Harrismith to be maintained.
- Tennis court to be maintained.
- Housed that was struck by tornado need to be fixed.
- RDP Houses for Harrismith people.
- Building of a taxi rank for Intabazwe Location.
- Build Clinic for the Intabazwe community.
- Police Station around Intabazwe.
- Intabzwe Hall to be renovated like Harrismith Hall.
- Parks for Intabazwe Location.
- More crèche in Intabazwe Location.
- Draft IDP and Budget be in African Language.

**06<sup>th</sup> MAY 20009 (17H00)**

**SEDIBA HALL – TSHIAME - HARRISMITH**

**Councilor MJ Tsotetsi officially opened the meeting and welcomed the community.**

**COMMENTS/INPUTS FROM THE COMMUNITY**

- Makgolokweng need electricity, road, clean water, Community Hall and school and de developed with almost every basic service.
- Average increase on water (10%) is too much for the community, suggested is (5%).
- Youth development is included in the budget.
- Councilor report back on the previous budget.
- Selahliwe- paved road, sites and parks for the kids, speed hump, fencing at the cemeteries, sports grounds and swimming pool.
- Mabate road to be fixed.
- High mast light and street light.
- Renovation of Sediba Hall
- Clinic to open for 24hrs.
- Fencing at cemeteries
- Police station.
- Speed humps around Tshame and Makgolokeng.

**07<sup>th</sup> MAY 20009 (17H00)**

**MULTIPURPOSE HALL – TLHOLONG KESTELL**

**Councilor M Majake officially opened the meeting and welcomed the community.**

**COMMENTS/INPUTS FROM THE COMMUNITY**

- Foot Bridge in Kestell is required.
- Fencing around Kestell cemeteries, toilets maintenance of cemeteries (cleanliness).
- Problem of free electricity in some community members.
- Renovation of municipal building.
- Building of stadium in Kestell.
- Pricing of community Hall is too high for the community, suggested is (R200 to R500).
- Stadium for sports facilities.
- Free Basic Services not received by all household.
- Toilets are built in all graveyards.

**11<sup>th</sup> MAY 20009 (10H00)**

**SEKGUTLONG SS SCHOOL - MONONTSHA**

**Councilor M Majake officially opened the meeting and welcomed the community.**

**COMMENTS/INPUTS FROM THE COMMUNITY**

- **Maintenance of access road in rural area.**
- **Security at the cemeteries after fencing them.**
- **High mast light in Monontsha area.**
- **Storm water drainage in Mononatsha street**
- **Poelong Village– VIP toilets.**
- **Hlatseng Village– High mast light and Community Hall.**
- **Monontsha Village – Community Hall.**
- **Kudumane Village – High Must light, footbridges and VIP toilets.**
- **Sewer is a problem**
- **Library is needed.**
- **Unfinished RDP Houses in Monontsha, footbridges and problem with access road.**
- **Maintenance of busting water pipes**
- **Electricity big problem in Monontsha**
- **Sehlaneng RDP Houses.**

**11<sup>th</sup> MAY 20009 (17H00)**

**PHUTHADITJHABA HALL**

**Councilor MM Chabangu officially opened the meeting and welcomed the community.**

**COMMENTS/INPUTS FROM THE COMMUNITY**

- Phuthaditjhaba Hall needs maintenance.

- Fencing at the Phuthaditjhaba Park, access to water and public toilets.
- New Mall needs public toilets.
- Maintenance of sports ground in Phuthaditjhaba.
- Electricity is a big problem.
- Cleanliness around Phuthaditjhaba Location, dumping site to be monitored.
- Maqhekung area- VIP toilets not completed and sewer need to be fixed.
- Illegal dumping around Phuthaditjhaba.
- Footbridge around Tshela area.
- Setting sewer not working.
- High mast light not working

**12<sup>th</sup> MAY 20009 (10H00)**

**TSHESENG TRIBAL OFFICES**

**Councilor MM Chabangu officially opened the meeting and welcomed the community.**

**COMMENTS/INPUTS FROM THE COMMUNITY**

- The community requested that the Executive Mayor to visit the area.
- Moeding area – footbridges, RDP houses and electricity.
- Pitseng – no electricity, access road and RDP houses
- Stadium is required in Tsheseng.
- Sedibeng Village – promise 3000 electricity connection.
- More vending station in Tsheseng
- RDP houses is need
- Petrol station.
- Access around Tsheseng.

**12<sup>th</sup> MAY 20009 (17H00)**

**MAKOANE STADIUM**

**Councilor M Majake officially opened the meeting and welcomed the community.**

**COMMENTS/INPUTS FROM THE COMMUNITY**

- Makoane – street light not working, access road and high mast light required.
- Ward 31- RDP houses, electricity, shelter for pensioners, high mast light, network for the cell-phone and footbridges.
- Honeyville- access to transport, maintenance of road.
- Phahameng need community Hall.
- More vending station in Makoane.

- Maintenance of Makoane Stadium.
- Storm water drainage in moakone.
- VIP toilets.

**14<sup>th</sup> MAY 20009(10H00)**  
**LERATONG**

It was cancelled due to the fact community members for this section attended a meeting at Phuthaditjhaba Hall.

**14<sup>th</sup> MAY 20009 (13H00)**  
**CHARLES MOPELI STADIUM**  
Councilor MM Chabangu officially opened the meeting and welcomed the community.

**COMMENTS/INPUTS FROM THE COMMUNITY**

- Ward 18 –Storm water drainage, foot bridges, bust sewerage need maintenance(blockage)
- Ward 17- RDP house, maintenance of access road,
- Ward -23 RDP house, food bridges
- More vending station in all wars
- High mast light in all wards
- VIP toilets in all wards
- Cleanliness in all the wards.

**14<sup>th</sup> MAY 2009 (17H00)**  
**BLUEGUMBOSCH STADIUM**

Councilor T Mohlekwa officially opened the meeting and welcomed the community.

**COMMENTS/INPUTS FROM THE COMMUNITY**

- More vending station in Bluegumbosch.
- High must light most of the area is required.
- RDP houses title deeds is requested.
- Foot bridges
- Storm water drainage
- Roofing problem at disaster after struck by tornado
- Sewer maintenance around most of the area in Bluegumbosch/
- Electricity at Snake Park area.

**15<sup>th</sup> MAY 20009(10H00)**  
**PARLIAMENT BUILDING**  
Business Forum did not turn up.

2009/2010 FINANCIAL YEAR APPROVED BUDGET PROCESS		
PROCESS	ACTIVITY	Approved date
Approval of the service delivery and budget implementation plan 2008-09	Mayor approves services delivery and budget implementation plan and ensures that performance agreements for the municipal manager and all senior managers are in place for 2007-2008 financial year	29-Jul-08
Budget process plan	Preparation of the budget process plan for submission to Council	29-Jul-08
Budget guidelines	Preparation of the budget guidelines	11-Nov-08
Consultation/Budget guidelines and operational plans workshop	Consultation with stakeholders, Executive Mayor, Mayco Member, MM, Directors and senior managers in a workshop forum. Budget policies/guidelines will be presented and HOD's to submit operational plans inline with the IDP. Departments prepare 1st draft operational plans to be discussed at this session (STRATEGIC SESSION)	Feb-09
Policy	Review budget related policy	Nov-08
	Mayor prepares tabling in council a proposal to update policies, priorities and objectives and establishes schedules, committees, and forum for the new budget.	
First Quarter Budget Report	The Council receives from Executive Mayor and reviews first quarterly budget statements statements and performance assessment (MFMA s71&72)	11-Dec-08
Second Quarter Budget report	The Council receives from Executive Mayor and reviews first quarterly budget statements statements and performance assessment (MFMA s71&72)	27-Jan-09
Mid year budget statements and performance assessment review (MFMA S.71 & 72)	Council receives from the Mayor and reviews of mid year budget statement and performance assessment review (MFMA S. 71 & 72)	27-Jan-09
Adjustment Budget	Council reviews revenue and expenditure performance and adopts/approve adjustment budget if necessary.	27-Jan-09
Adoption of draft budget	Prepare submission for council adoption	31-Mar-09
Publication of adopted draft budget	Publish of the draft budget in the local newspaper and notice boards	16-Apr-09
Submission of adopted draft budget	Submission of the draft budget to South African National Treasury and other relevant insitutions e.g The District Municipality	15-Apr-09
Public Participation	Draft budget to be presented to the Community.(Public consultation)	04 May 2009 to 15 May 2009
Approval of annual budget	The high-level budget will be submitted for approval.	28-May-09