

1. IDP PROCESS PLAN

1.1 INTRODUCTION

The Integrated Development Plan (IDP) is a single and inclusive strategic planning instrument that is intended to promote Local Economic Development, Spatial Development, Infrastructure Development, Institutional Transformation and Budget Alignment of a municipality.

The 2015/16 IDP and Budget Process Plan follow from the 2011-16 Integrated Development Plan adopted by Mogale City Local Municipality (MCLM). The 2015/16 IDP is the final review of the adopted 2011-16 IDPs.

1.2 LEGISLATIVE FRAMEWORK

The Local Government Municipal Systems Act (Act 32 of 2000) hereinafter referred to as the Act, prescribes that municipalities must adopt and follow a process to draft, consider and adopt an Integrated Development Plan.

Parallel to the Act, the Local Government: Municipal Finance Management Act (Act 56 of 2003) states in section 21

(a) that a “the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget -related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for –

- (i) The preparation, tabling and approval of the annual budget
- (ii) annual review of –
 - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act and
 - (bb) the budget related policies
- (iii) tabling and adoption of any amendments to the Integrated development plan and budget related policies; and
- (iv) any consultative process forming part of the processes referred to in subparagraphs(i), (ii) and (iii)

BACKGROUND

This plan therefore seeks to provide the timeframes, mechanisms and procedures that will be followed by Mogale City Local Municipality in reviewing its IDP for the 2015/16 as well as the approval of annual budget financial year in question.

1.3 Elements of the IDP Process Plan

The IDP process plan entails the following elements;

- Time frame
- Mechanisms and procedures for alignment;
- Mechanisms for Public Participation.
- Binding plans and Planning requirements at Provincial and National level
- Procedures and principles for monitoring the planning process and amendments.

Timeframes for IDP Process Plan

Table1 below provides all activities, responsibilities and stakeholders and timeframes.

PHASES	ACTIVITIES	RESPONSIBLE	DATES
Phase 1 Planning Process			
	Adoption of IDP/ budget Process Plan	IDP unit and BTO	August 2014
	Presentation to IDP/ budget task team	IDP Unit	August 2014
Strategic IDP/Budget workshop for Mayoral Committee and Senior Management	Presentation to councillors	IDP and BTO	October 2014
	Review of 2014/15 public participation to determine the following What needs to be improved for the public participation What are the possible alternatives for the next public participation?	IDP unit and BTO	October 2014
	Review 1st quarter performance Determine service delivery priorities Agree on MTFE and its assumptions. Agree on initial cash limits for each department	IDP unit and BTO	October 2014
	MEC comments review	IDP Unit	Oct/Nov 2014
	Executive Managers/Managers complete stage 1 IDP/Budget input forms.	All Departments	November 2014
	Public Participation Process	Exec. Mayor	Oct- Nov 2014
Phase 2 Analysis			

Community and stakeholder analysis	Community and stakeholder register	Office of the Speaker	October 2014
	Consideration of economic priorities	Financial Services	Oct/Nov 2014
	Institutional analysis	Corporate Services	Oct/Nov 2014
	Spatial Priorities	Planning and Development	Oct/Nov 2014
	Socio-Economic Priorities	IDP Unit	Oct/Nov 2014
	Institutional transformation	All Departments	Oct/Nov 2014
	Compliance with IDP legal framework	The entire municipality	Oct/Nov 2014
	Alignment of Priorities	IDP unit	Oct/Nov 2014
PHASE 3 STRATEGIES			
	Vision and Mission	The entire municipality	October 2014
	Objectives and development priorities	The entire municipality	October 2014
	Programme and Project Identification	The entire municipality	October 2014
PHASE 4 PROGRAMME AND PROJECTS			
Project & programme proposals	Priority Programmes and Projects	All Departments	
Project costing	CAPEX and OPEX costing	BTO	
	Setting of project targets and indicators	All Departments	December 2014
PHASE 5 INTEGRATION			
	MEC comments	IDP unit	
	Sectoral plans		January 2015
	Operational plans	All Departments	
	Performance review	M& E	January 2015
	Agreement on the 2014/15 adjustment budget Agreement on changes proposed by Executive Mayor and Councillors on IDP/Budget	IDP and BTO	January 2015
	Tabling of the midyear performance review and 2014/15 annual report	Executive Mayor	February 2015
	Submission of stage II input forms by Executive Managers and Manager	All Department	February 2015
PHASE 6 APPROVAL			
	Tabling of the IDP/Budget to Portfolios	IDP/Budget Office	March 2015
	Tabling of the draft IDP and budget to council	Executive Mayor	March 2015
	Public Notice inviting comments	IDP unit	March 2015

	Statutory Public Participation process		
	Responses to and incorporation of comments including portfolio Committees inputs	Exec. Mayor	April 2015
	Tabling of IDP and budget for consideration/ approval.	Municipal Council	May/June 2015
	Submission of the approved IDP to the MEC of Local Government	IDP unit	June/July 2015
	Approval of the SDBIP	Executive Mayor	June/July 2015
PHASE 7 IMPLEMENTATION			
	Project implementation in accordance with the SDBIP	All Departments	July 2015 – June 2016
	Monitoring	M&E	
	Review	All Departments	January 2016
	Quarterly reporting MM, MEC, council	IDP and Internal Audit Unit	Every quarter
PHASE 8 ANNUAL REVIEW			
Draft Annual Report	Submission of unaudited Draft Annual Report to MPAC	M & E	Aug 15
	Submission of the Annual Report to AG	M&E	Aug 15
	Tabling of the Annual Report	M&E	Nov/Dec 15
Oversight Report	Oversight Report made public and Submitted to National Treasury and Local Government Departments	Council	Dec 15

1.4 ISSUES OF ROLES AND RESPONSIBILITIES

Section 30 of the Act charges the Executive Mayor with the responsibility to manage the drafting of the municipality's integrated development plan in a manner that is in concert with section 29 of the Act. Furthermore, the Executive Mayor is empowered to assign responsibilities to the Municipal Manager relating to the drafting and tabling of the IDP before the municipal council for approval. The Municipal Manager in turn is supported by the IDP unit in managing the preparation of the IDP.

In the spirit of promoting the objects of section 29 of Act, the municipality has created an enabling environment for different stakeholders to be involved in developing a people driven IDP. Forums necessitating the achievement of the aforementioned principles are listed below.

IDP Coordinators Forum

This forum is constituted by the IDP manager of the West Rand District Municipality and all IDP managers from the constituent local municipalities within the West Rand area of jurisdiction. This forum provides these representatives with an opportunity to discuss issues of mutual interest and a framework for alignment. This forum meets at least once a month.

Public Consultation- Mayoral Road Shows

The Mayoral road shows are an outreach consultative programme meant for communities across the city who are not organised in any formal structure. This programme which is organised in clustered ward fashion, provides the municipality and communities to engage on the municipality' IDP needs inputs, performance, identification of priority needs for the year ahead and any other matters relating to service delivery issues.

The Mayoral Committee/Budget Committee

The plays an oversight role in preparation and drafting of the IDP and it further approves the IDP process plan, community needs register and public participation plans.

The Municipal Council

According to section 25 of the Municipal Systems Act, the municipal council is the body that has the competence to adopt the draft IDP.

Procedures for Alignment

Section 31(c) of the Act, requires the municipality to align its IDP with the IDP's of municipalities within the area of jurisdiction of the district municipality where such a municipality is located. Furthermore, this section provides that the integrated development plan of a municipality must be aligned to national and provincial plans of organs of the state. In this regard, the Gauteng department of Local Government and Housing through the MIDP unit continuously facilitates meetings of all municipalities, national and provincial departments and parastatals to iron out issues of alignment.

Adoption by Council

The process plan outlined above has been tabled by the Executive Mayor for adoptions by Municipal Council during end of August 2014 in compliance with legislative requirements discussed in paragraph 1.