



**Draft**  
**IDP REVIEW PROCESS PLAN**  
**FOR 2013/2014**  
**(INTEGRATED DEVELOPMENT**  
**PLAN-Process Plan)**

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# 1 INTRODUCTION

## 1.1 *What is a Process Plan and its Function*

- In simple terms, “The process plan is a municipality’s schedule of events detailing all events and activities involved leading to the drafting and completion of the 5 Year Plan (Integrated Development Plan) (IDP). It is a statement that outlines in detail all the processes that the municipality will embark on in completing its IDP cycle.”
- The Municipal Systems Act as promulgated in 2000 describes the various core processes that are essential to realizing a system of developmental local government. These aspects include participative governance, IDP, performance management and reporting, resource allocation and organisational change. These processes are linked into a single cycle at the local level that will align various sectoral initiatives from national and provincial government departments with municipalities own capacities and processes.
- Therefore, the purpose of this document is to outline the operational plan (an integrated ‘Process plan “ ) for the development of Integrated Development Plan for Ntambanana Local Municipality. This process plan is based on the unique character and circumstances of Ntambanana Municipality, taking due cognisance of the process plan requirements as outlined in the Municipal Systems Act (S 34) and guidelines for Integrated Development Planning provided by National Department of Provincial and Local Government (DPLG).
- In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). The preparation of a Process Plan, which is in essence the IDP Process set out in writing, requires the adoption by Council. This plan has to include the following:
  - A programme specifying the time frames for the different planning steps;
  - Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting Process;
  - An indication of the organisational arrangements for the IDP Process;
  - Binding Process and planning requirements, i.e. policy and legislation; and
  - Mechanisms and procedures for vertical and horizontal alignment.

## **1.2 Legislative Requirement for IDP Review**

- Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicates that:

Each Municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

- Links integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- Aligns the resources and capacity of the municipality with the implementation of the plan;*
- Complies with the provisions of this Chapter; and*
- Is compatible with national and provincial development Plans and planning requirements binding on the municipality in terms of legislation.*

- In terms of the core components of integrated development Plans, Chapter 5 and Section 26 ) of the Municipal Systems Act (2000) indicates that:, An integrated development plan must reflect-

- The Municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic Municipal services;*
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
- The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- The council's operational strategies;*
- Applicable disaster management plans;*
- A financial plan, which must include a budget projection for at least the next three years; and*
- The key performance indicators and performance targets determined in terms of section 41.*

## **1.3 Key Elements to be addressed during 2013/2014 IDP review process**

“The departure point for this financial year will be to strive to ensure that the IDPs are localizing the National and Provincial priorities by aligning their plans with the National Development Plan, the New Growth Path, the Provincial Growth & Development Strategy and the Provincial Growth & Development

## Plan and simplified IDPs” (M.E.C. KZN COGTA-BUDGET POLICY SPEECH 2012)

- Comments received through Draft IDP Assessments
- MEC Letter
- Self -Assessment
- New National Priorities
- New Policies
- New Council priorities-including the long-term i.e. 20-30 years
- New policies (e.g. Rural Development) and legislation (e.g. PDA); and
- Inclusion of new information (e.g. War on Poverty, mainstreaming HIV/ AIDS etc.)
- Outcomes based approach (Cabinet Lekgotla Resolutions, District Lekgotla Resolutions, OPMS, State of the Nation Address, State of the Province Address, PGDS and PDP, Outcome 9, MTAS, COP17); and
- The Sukuma Sakhe/War on Poverty and War Rooms.
- The review/updating of the SDF to ensure that the IDP and SDF preparation processes are adequately aligned.

## **SECTION 2: INSTITUTIONAL ARRANGEMENTS**

In order to ensure effective public participation various role players are involved. These include the following:

### ***2.1 Internal Role Players:***

- Council / Executive Committee;
- Mayor;
- Municipal Manager (IDP Manager);
- Heads of Departments and Municipal Officials;
- Ward Councillors
- Local Council
- Local Municipality

### **2.2 ROLES & RESPONSIBILITIES**

#### **2.2.1 Ward Councillors:**

- Facilitating public consultation and participation;
- Ensuring transparency and linking the planning process to their wards.

## **2.2.2 Council's Executive Committee:**

- Monitoring the Implementation of the IDP;
- Involved in decision making processes

## **2.2.3 IDP Manager/ Municipal Manager:**

- Prepare the Process Plan;
- Undertake the overall management and co-ordination of the Planning process;
- Ensuring that the process plan is finalized and adopted by Council;
- Be responsible for the day-to-day management of the drafting process;
- Identifying additional role-players who can be involved in the IDP Representative Forum;
- Monitoring the participation of role-players;
- Ensuring that the correct procedures are followed;
- Adjusting the IDP in accordance with the MEC'S proposals

## **2.2.4 Mayor**

- Be responsible for the overall management, co-ordination and monitoring of the process.

## **2.2.5 Heads of Departments and Municipal Officials**

- Provide relevant technical, sector and financial information for analysis for determining priority issues;
- Provide departmental operational and capital budgetary information;
- Responsible for the preparation of projects proposals, the integration of projects and sector programmes;
- Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local Government for alignment.

## **2.2.6. Local Council**

- Consider and adopt the process plan;
- To ensure alignment of the Local Municipality's IDP to that of the District Municipality;
- To ensure that there is a link between the IDP, the Performance Management System( PMS), and the budget
- Approving and adopting the revised IDP.

### **2.2.7 Local Municipality**

- Prepare IDP Review Process Plan;
- Undertake the overall management and co-ordination of the planning process which includes ensuring that :
  - all relevant actors are appropriately involved;
  - appropriate mechanisms and procedures for public consultation and participation are applied;
  - the planning events are undertaken in accordance with the time schedule;
  - the planning process is related to the real burning issues in the municipality; that it is a strategic and implementation- orientated process;
  - the sector planning requirements are satisfied
- Adjust the IDP in accordance with the MEC for Local Government proposal;
- Ensure that the annual business plans, budget and land use Management decisions are linked to and based on the IDP.

## ***SECTION 3: EXTERNAL ROLE PLAYERS***

The main roles and responsibilities allocated to each of the role-players in the IDP review process are set out in the following:

### **3.1 External Role Players:**

- uMgungundlovu District Municipality ( Economic Development and Planning Cluster) ;
- IDP Representative Forum;
- Government Departments
- Department of Co-operative Governance and Traditional Affairs
- Communities
- NGO's
- Parastals

#### **3.2.1 IDP Representative Forum:**

- Represent the interests of their constituents in the IDP process;
- Monitor the performance of the planning and implementation process;
- Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders, including municipal government ;
- Ensure communication between all the stakeholder representatives including the municipal government.

### **3.2.2 uMgungundlovu District Municipality (Economic Development and Planning Cluster)**

- Provides co-ordination for Local Municipalities;
- Ensure vertical alignment between the District and local planning;
- Facilitation of vertical alignment of IDP' s with other spheres of government and sector departments;
- Ensure horizontal alignment of the IDP' s of the municipalities in the district council area;
- To provide events for joint workshops with local municipalities, provincial and national role players and other relevant specialists.

### **3.2.3 Sector Departments**

- Contribute relevant information on the provincial sector departments plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner;
- Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects.

### **3.2.4 Communities**

- Communities play an active part throughout the review process of the Integrated Development Plan 'because their needs are crucial; and as a local municipality we need to provide effective and efficient service delivery to the communities.
- Some forms of Community Participation are Ward Committee meetings that are held at each ward and through Public Representative Forms.

### **3.2.5 Parastals and NGO's**

- Provides support and contribute relevant information on the IDP plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner.
- Contribute effectively in workshops and in compilation of the Integrated Development Plans.

### **3.2.6 Department of Co-operative Governance & Traditional Affairs**

- Provides co-ordination for Local Municipalities;
- Ensure vertical alignment between the District and local planning;
- Facilitation of vertical alignment of IDP' s with other spheres of government and sector departments;
- Ensure horizontal alignment of the IDP' s of the municipalities in the district council area;



- To co-ordinate events for joint workshops with local municipalities, provincial and national role players and other relevant specialists.
- To evaluate the overall process

## **SECTION 4: MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION**

### **4.1 FUNCTIONS AND CONTEXT FOR PUBLIC PARTICIPATION:**

Among others, there are four major functions that can be associated with the public participation process namely;

- appropriateness of solutions;
- needs orientation;
- community ownership; and
- Empowerment.

As with the preparation of the IDP, the public participation process in the IDP review process has to be institutionalized – in order to ensure that all residents have an equal right to participate.

### **4.2 MECHANISMS FOR PARTICIPATION:**

The following participation mechanisms are proposed:

#### **IDP REPRESENTATIVE FORUM:**

- The forum will represent all stakeholders and will be as inclusive as possible. Additional organizations will be encouraged to participate in the forum throughout the process.
- Represents the interests of their constituents in the IDP Process;
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including the municipality;
- Participate in the process of setting up and monitoring “key performance indicators” in line with the “Performance Management Manual”.

#### **4.2.1. MEDIA:**

- Amongst other means, the local press will be used to inform the community of the progress with respect to the 2010/2011 IDP Review.

#### **4.2.2. CIRCULATE NOTICE:**

- Notices on the IDP Review need to be placed at strategic Municipal Notice Boards and, appropriate, public buildings (e.g. schools, Clinics, Tribal/ Magistrates Courts, etc...).
- Ward Committees can also assist with the giving of notice for meetings and the giving back of reports to the community.

#### **4.2.3. IZIMBIZO**

- These will be more broad based and will target members of the community at a greater scale and ward specific, traditional leaders are included and communicated with throughout the IDP Process.

#### **4.2.4. SUGGESTION BOXES**

- Suggestion Boxes will be placed at municipal offices and at the library for suggestion from the community and
- The public will be given a chance for their input during any time

### **SECTION 5: MECHANISMS AND PROCEDURES FOR ALIGNMENT**

#### **5.1. VERTICAL ALIGNMENT:**

While the IDP process is a local process, as become evident during the IDP preparation process, it requires substantial input and support from other spheres of government i. e. national and provincial departments (as well as service providers). There accordingly needs to be alignment with these role-players. In essence, the roles of the various spheres of government in the IDP Review Process are anticipated as follows:

- NATIONAL LEVEL: The national sphere of government should at least provide a framework for the preparation of the Sectoral plans, and where possible funding for such plans. This will contribute to the creation of a normative framework and consistency between municipalities. The national sphere should also co-ordinate and prioritise programmes and budgets between sectors and the national sphere in line with the framework.
- PROVINCIAL LEVEL: As with the National Government, the Provincial Government should prepare Sectoral Guidelines and funding for the preparation of Sectoral Plans. The preparation of the Sector Plans and programmes and district programmes also needs to be co-ordinated and aligned.
- LOCAL LEVEL: Local Government has to review IDP's and prepare Sectoral Plans. In order to ensure that the 2010/2011 IDP Review process is undertaken in a holistic manner, it is essential that there is

interaction and alignment between the uMgungundlovu District Municipality and the local municipalities located within the uMgungundlovu District:

- The uMgungundlovu District Municipality through Economic Development and Planning Cluster, which comprises of all local municipalities of the district, has prepared a framework plan (as required in terms of Section 27 of the Municipal Systems Act, 2000) to co-ordinate all planning activities during the review process.
- The District Municipality will also organize district level IDP alignment workshops and meetings between all municipalities, as well as between municipalities and service providers.

## **5.2. HORIZONTAL ALIGNMENT:**

- The uMgungundlovu District Technical co-ordinating committee chaired by the District Municipal Manager as well as the Economic Development and Planning Committee will meet on a monthly basis to monitor the progress with regard to the IDP of all the local municipalities.
- Each Manager of the Local municipality will submit written report to the committee indicating progress and deviation from the local adopted Process Plan and proposals as to how recommendations are to be given content to, should it necessitate amendment of the Framework Plan.

## **TYPES OF ALIGNMENT MECHANISMS**

### **5.2.1 IDP REPRESENTATIVE FORUM**

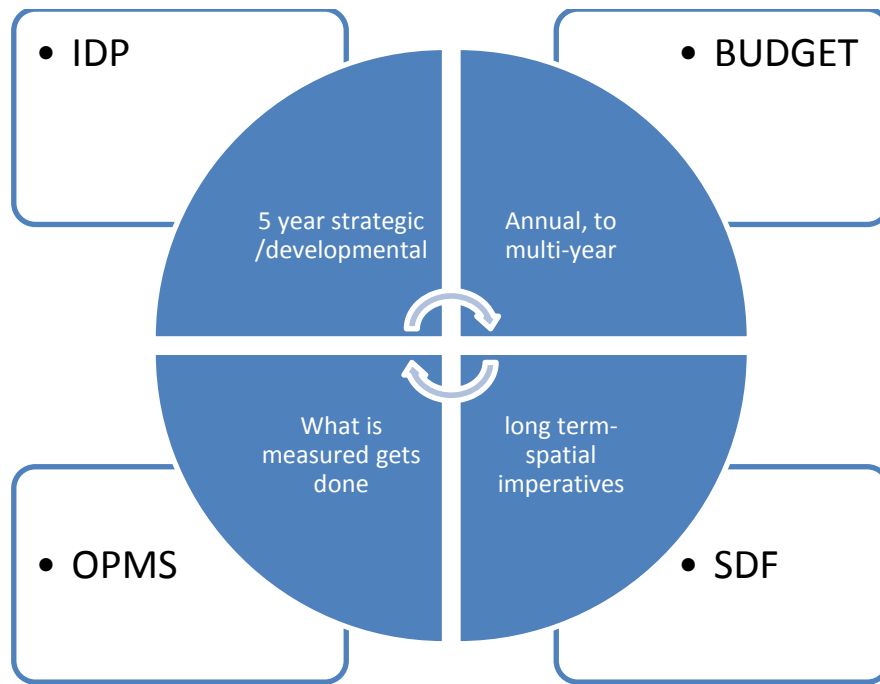
- The forum will represent all stakeholders and will be as inclusive as possible. Additional organizations will be encouraged to participate in the forum throughout the process.
- Represents the interests of their constituents in the IDP Process;
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including the municipality;
- Participate in the process of setting up and monitoring “key performance indicators” in line with the “Performance Management Manual”.

### **5.2.2 PLANNING & DEVELOPMENT FORUM**

- This forum aligns all Local Municipalities IDP,
- Ensures that all Municipalities are on the same component according to periods of their timeframes indicated in their process plans.

**ALIGNMENT MECHANISM FOR THE IDP-BUDGET-OPMS-SDF (THE PROCESS)-DIAGGRAMME (To be read with Action Programme Table with activities and dates for all milestones)**

No.	IDP	BUDGET	OPMS	SDF
1.	All phases And identification of needs	All phases And identification of needs	Setting of predetermined objectives and performance targets	Data collection
2.	Projects identification	Allocation of funding and a three-five year implementation plan	Allocation of roles and responsibilities	Spatial location of projects
3.	Ensure integration	Ensure alignment with Policies	Ensure compliance	Planning according to norms and standards and Legislation
4.	Approval: by Council	Approval: by Council	Approval: by Council	Approval: by Council
5.	Monitoring & Evaluation-monthly and Quarterly	Monthly and Quarterly reviews	Monthly and Quarterly reviews	Regular update of information and record keeping on new information, using GIS.
AN ALIGNED PROCESS THAT IS CONCURRENTLY BEING PLANNED, IMPLEMENTED, REVIEWED, MONITORED AND EVALUATED ON AN ANNUAL BASIS FOR THE NEXT FIVE YEARS.				



**ACTION PROGRAMME –ALIGNING THE IDP-BUDGET-OPMS 2013/2014 AS AGREED AT THE DISTRICT LEVEL. (THE FINAL DRAFT TO BE ADJUSTED AS PER COUNCIL CALENDAR)**

TABLE FOLLOWS:

ALIGNED PROCESSES	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
	<b>Milestone 1 (IDP Preparation phase): Submission of 2012/2013 IDP Framework and Process Plans to DCOGTA</b>	<b>31 July 2012</b>	<b>All Municipalities DCOGTA</b>	<b>Submitted Framework and Process plans</b>
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP	05 July 2012 (achieved)	All municipality	Attendance register and minutes
IDP-BUDGET-OPMS	Prepare 2013/2014 IDP / Budget /OPMS Process Plans	5 – 27 July 2012	All municipalities	Drafts FP-PPs completed
IDP	Provincial Planners Forum	CoGTA to confirm date	All municipalities	Attendance & minutes
IDP	Circulate the draft framework plan internally for preliminary comments and inputs	16 – 20 July 2012	District municipality-IDP office	Circulated draft
IDP	Submit Draft Framework/Process Plans to COGTA	31 July 2012	All municipalities	Letter of acknowledge
OPMS	<b>Signed S57 Manager's Performance Agreements – S53 MFMA and S57 MSA</b>	31 July 2012		
	<b>Milestone 2 : IDP Phase 1 Analysis /Status Quo analysis</b>	<b>28 September 2012</b>	<b>All municipalities</b>	<b>Status quo analysis reports</b>
IDP	➤ MEC Panel assesses submitted 2012/2013-2016/2017 IDPs	31 August 2012	MEC Panel	Results of the assessment and response
IDP	➤ Planning Indaba/MEC Panel feedback	21 September 2012	COGTA, Sector Departments, Municipal representatives	Final IDP assessment results
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP	20 September 2012	All municipalities and Department of Social Development-Population Unit	Draft status quo reports and data alignment
IDP	Collect data to review Status Quo of the Municipality	01 August 2012	All municipalities	Verified data
OPMS	Draft 2011 / 2012 Annual Performance Report – S46 MSA	31 August 2012	MM / PMS Manager	

IDP- INCORPORATING BUDGET AND OPMS	Submission of Draft Process Plan /FP to all relevant Council Committees	1-30 August 2012	All municipalities	Final submitted drafts
BUDGET	2012 / 2013 First Quarter Budget Review	12 October 2012	Finance	Budget review report
IDP	Advertise Process Plans	01 – 21 September 2012	District municipality/all municipalities	Copies of adverts
IDP	Consult Private Sector, Departments, Parastatals, NGOs etc. on status quo of the district-one-on-one and Ward-based engagements	August – September 2012	All municipalities	Schedule of consultations
IDP	Status Quo Report to District Coordinating Committee (MM's Forum)	13 September 2012	District Municipality	
IDP	Status Quo Report to District Mayors Forum	14 September 2012	District Municipality	
IDP	Status Quo Report to Exco /Council	20 September 2012	District Municipality/all	
<b>Milestone 3 Phase 2 &amp; 3 of the IDP: Review Strategies &amp; projects</b>		<b>30 November 2012</b>	<b>All municipalities</b>	<b>Reviewed strategies report</b>
IDP	Review municipal strategies	1 – 15 November 2012	All municipalities	Report on reviewed strategies
IDP-OPMS- BUDGET	Develop the measurable objectives for the next financial year and include the required budget for achieving those objectives	06 November 2012	Internal Departments	Reports /inputs in required format
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	
IDP- INCORPORATING BUDGET AND OPMS	Review sector plans and policies	1 – 15 November 2012	All municipalities	Updated table indicating reviewed strategies
IDP	Meeting with local	09	All municipalities	Alignment of

	municipalities to discuss strategies reports /sub cluster	November 2012		strategies report
IDP	Consult Private Sector, Departments, Parastatals, NGOs etc. on strategies and priorities of the district- a <b>Representative Forum</b>	16 – 30 November 2012	District municipality (joint engagement of all municipalities, registered stakeholders and service providers)	Aligned Programmes reports
IDP	Strategies Report to District MMs Forum and relevant Committees	11 October 2012	District Municipality	Item: submission of the reviewed strategies report
IDP	Strategies Report to District Mayors Forum	16 November 2013	District Municipality	Item: submission of the reviewed strategies report with MMs recommendations
IDP	Strategies Report to Exco/Full Council	22 November 2012	District / All Municipalities per Council calendars	Item: reviewed strategies report for approval
IDP	IDP Best Practice Conference	06 December 2012	All municipalities COGTA and stakeholders	Attendance and minutes/presentations
IDP	Prioritization of IDP projects	3– 10 December 2012	All municipalities	Projects prioritization lists integrated into the IDP
BUDGET	2012/2013 Budget Mid Term Review	15 January 2013	Finance	Budget Mid-Term review report
BUDGET-IDP	2013 /2014 Interdepartmental Budget Inputs	1 – 14 February 2013	Council Internal Departments	Completed templates aligned to IDP format
IDP-BUDGET	Alignment of IDP and Budget	18- 21 February 2013	All Municipalities / Departments	Completed templates aligned to IDP format
OPMS	Mid-year budget and performance assessment – S72 MFMA	25 January 2013	MM / CFO / S57 Managers / PMS Manager	
OPMS	Schedule Performance Audit Committee meetings twice a year – Reg 14 PPMR	31 January and 31 July 2013	MM / Internal Audit / PAC	
	<b>Milestone 4 Phase 4 &amp;5 of the IDP: Integration and approval/ Adoption and submission of Draft 2013/2014 IDPs to COGTA</b>	<b>28 March 2013</b>	<b>All municipalities DCOGTA</b>	
BUDGET	2013 /2014 First Draft Budget	14 March 2013 29 March 2013	Finance Committee Full Council	First Draft Budget report



IDP	➤ Meeting: COGTA and Municipalities on IDP review process 2014/15	14 February 2013	COGTA and Municipal representatives	Updated KZN IDP management Plan
IDP	➤ Municipalities submit draft Reviewed 2013/14 IDPs to COGTA	29 March 2013	COGTA and all municipalities	Proof of submission of draft reviewed IDP
IDP	Representative Forum & Service Providers meeting	21- 22 February 2013	All municipalities, sector departments, Amakhosi and other registered Representative Forum members.	Integration of inputs on priorities, integration /alignment of service providers programmes.
IDP	Draft IDP Report to District Coordinating Committee (MM's Forum)	March 2013	District Municipality	Item: submission of draft IDP to MMs Forum
IDP	Draft IDP Report to District-wide Mayors' Forum	March 2013	District Municipality	Item :submission of draft IDP to District-wide Mayors' Forum
IDP & BUDGET	Draft IDP Report to Exco 2013 /2014 First Draft Budget to EXCO	March 2013	District Municipality	Item :submission of draft IDP to EXCO
BUDGET	Grants Notification to Local Municipalities	15 March 2013	District Municipality	Grants Notification report circulated
IDP	Adoption of Draft IDPs by Councils	March 2013	All Municipalities	Item :submission of draft IDP to Full Council
IDP	Submission of Draft IDPs to COGTA	26 March 2013	All Municipalities DCOGTA	Proof of submitting the draft IDP on time to CoGTA
IDP & BUDGET	Advertise Draft IDPs and daft Budget for Public Comments	30 March – 20 April 2013	All Municipalities	Copies of adverts and directions
	<b>Milestone 5: Assessment of Draft 2013/14 IDPs and self-assessment</b>	<b>26 March – 22 April</b>	<b>All Municipalities DCOGTA Sector Depts.</b>	
IDP	Meeting with local municipalities – planning sub-cluster on IDP for self-assessment and planning for joint izimbizo. Also prepare for assessments	29-30 March 2013	All Municipalities	Circulated self-assessment tool and draft izimbizo contents. Finalize allocated roles for assessments presentations.
IDP	Analysis of draft IDPs based on IDP Assessment	1 - 4 April 2013	National and Provincial Sector Representatives and	Attendance by nominated representatives

	Framework		Municipal Officials	and reports
IDP	➤ IDP Assessment Feedback Session based on IDP Assessment Frameworks	5 April 2013	COGTA: Manager: Municipal Planning Sector Departments Municipal representatives	Attendance by nominated representatives and reports
OPMS	Review PMS Policy and prepare draft PMS scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are aligned to IDP objectives)	31 March 2013	S57 Managers / IDP Manager / PMS Manager	
IDP & BUDGET	Present Draft IDP/Budget to the community (IZIMBIZO) and all stakeholders	April 2013	All Municipalities jointly	Approved and published schedule of dates for izimbizo
<b>Milestone 6: Adoption and Submission of final 2013/14 IDPs to COGTA</b>				
IDP & BUDGET	Incorporate public comments on Draft IDP and Budget	April –May 2013	All Municipalities	Incorporated comments
IDP	Incorporate comments from the Assessment panel from COGTA	26 April -07 May 2013	All Municipalities	Response-table
BUDGET	Table Final Draft Budget Approve Final Budget 2013 / 2014	14 May 2013 31 May 2013	Finance Committee District Municipality	Council Resolution
IDP-BUDGET-OPMS	Address comments from the Auditor General on the Annual Report of the previous Financial Year	31 May 2013	All Municipalities	Response-table
IDP	Present Final Draft Report to District Coordinating Committee-MM's Forum	07 June 2013	District Municipality	Item: final draft IDP
IDP	Present Final Draft Report to District Mayors Forum	02 August 2013	District Municipality	Item: final draft IDP
IDP	Present Final Draft Report to Exco	20 June 2013	District Municipality	Item: final draft IDP
IDP-OPMS	Adoption of 2013/2014 IDP and performance targets by Council	31 May-30 June 2013	District Municipality	Council Resolution
OPMS	Approved Departmental	28 June 2013	Mayor /MM	Report

	SDBIPs / Scorecards – S53 MFMA			
OPMS-IDP	Approved Municipal / Organisational Scorecard – S44 MSA	30 June 2013	PMS Manager, IDP Manager &MM	Report
OPMS	Performance Reports twice a year – Reg 13 PPMR	25 January and 25 July 2013	Mayor / MM / PMS Manager / S57	Reports
IDP-BUDGET	Submit and publish adopted IDP/Budget to COGTA and Public	09 July 2013	All Municipalities COGTA	Copies of adverts and directions
IDP-BUDGET-OPMS	Prepare Service Delivery and Budget Implementation Plans (SDBIPs)	10 July 2013	All municipalities	Finalized SDBIPs
OPMS	Complete Datasheet and submit to DCoGTA – S47 MSA	31 August 2013	MM / CFO / S57 Managers / PMS Manager	Portfolio of evidence on submission
OPMS	Draft 2011 / 2012 Annual Performance Report – S46 MSA	31 August 2013	MM / PMS Manager	Report
OPMS	Prepare 2011 / 2012 Performance Working Paper File and submit to AG after necessary approvals	31 August 2013	MM / PMS Manager / Internal Audit	Report
IDP	➤ MEC Panel assesses Reviewed IDPs	31 August 2013	COGTA-led panel	Results

## **SECTION 6: COST ESTIMATES**

The 2013/2014 reviewed Integrated Development Plan will be prepared in-house, with the District and MISA support. The estimated costs below reflect the anticipated costs for the IDP Review.

<b>ITEM</b>	<b>COST ESTIMATE</b>
IDP Rep Forum	R20 000
IDP Ward Committee Meetings	R 10 000
Adverts	R10 000
MANCO/ IDP Task Team Meetings	-
IDP Alignment Workshops/Meetings	R 20 000
IDP/Budget Izimbizo	R400 000
<b>TOTAL</b>	<b>R 460 000</b>

## **SECTION 7: CONCLUSION**

7.1 This process plan for the IDP Review 2013/2014 has:

- Detailed the organizational arrangements for the review process;
- Outlined the roles and responsibilities;
- Outlined the mechanisms and procedures for public participation;
- Described the mechanisms and procedures for alignment ;
- Provided an action plan and;
- Provided a cost estimate for facilitating the review process

7.2 Once adopted by Council, it:

- 2013/2014 Final Process Plan will be forwarded to the Department of Co-operative Governance and Traditional Affairs before end of September 2012 and thereafter it will be advertised in the Natal Witness and the iLanga newspapers. It will also be advertised by means of public notes on Council notice boards