

Emthanjeni Municipality



Process Plan for the 2015/2016 Revised IDP Framework

This is the comprehensive Emthanjeni Local Municipality Revised IDP Process Plan. This serves to indicate the institutional preparedness of the municipality to deal with the Integrated Development Plan of Emthanjeni Local Municipality.

EMTHANJENI MUNICIPALITY IDP REVIEW PROCESS PLAN FOR 2015 / 2016 FINANCIAL YEAR

Activity	Strategic Input/Output	Deadline	Responsibility	To Whom
Preparation Desktop work	Preparatory work for Reviewed IDP Process Plan	○ End July 2014	IDP Officer	IDP Steering Committee
○ Table IDP Process Plan & Budget Schedule to Council for adoption	○ Adopted IDP Process Plan Process Plan & Budget Schedule	○ 28 August 2014	MM CFO DCS	Council Ward Councillors
○ Formalize the necessary institutional arrangements <ul style="list-style-type: none"> • Roles and responsibility • Mechanism for active community participation ○ Timeframes – alignment and coordination	○ Organizational arrangements ○ Responsibility to be undertaken by municipal officials ○ Effective public participation ○ Timeframes and targets	○ September 2014	IDP Steering Committee	Council
○ Advertise the Reviewed Process Plan & Budget Schedule for 2014/2015	○ Public notification: Give notice to the local community of particulars of the processes it intends to follow	○ September 2014	IDP Officer	Community
○ Preparing of Roll-out Programme for IDP Reviewed Framework & community involvement meetings	○ IDP Steering Committee involvement meeting	○ Oct 2014	Mayor , MM IDP Steering Committee	Community

<ul style="list-style-type: none"> ○ Conduct 1st IDP Representative Forum meeting <ul style="list-style-type: none"> • To say where we are and the process intention • To determine key strategic projects • Explain Budget Process /Budget compilation programme 	<ul style="list-style-type: none"> ○ Introduce the process to the forum ○ Review IDP objective & strategies ○ Consider National, Provincial & District Priorities 	<ul style="list-style-type: none"> ○ 18 September 2014 	MM, CFO, DCS MD IDP Officer All Councillors	IDP Rep Forum
Analysis Phase <ul style="list-style-type: none"> ○ GAP Analysis of existing IDP's & KPA's <ul style="list-style-type: none"> • Situational analysis • Physical and climatic environment • Progress on previous commitments • Institutional analysis in line with PGDS, WSDP, DGDS, DSDF, New Growth Path, NDP(Vision 2013) etc. 	Desktop work <ul style="list-style-type: none"> ○ Priority services & project prioritization. ○ Service delivery & infrastructure backlogs ○ Level of socio-economic development ○ State of the natural environment ○ Level of physical development(land development) 	30 October 2014	DCS MD IDP Officer PMU	Steering Committee

<p>Internal Organisational Arrangements</p> <ul style="list-style-type: none"> ○ Mandate, power and functions ○ Institutional SWOT analysis ○ Institution transformation <p>Spatial Development profile Demographic profile Health profile Education and training profile Social development profile Safety and security profile Economic profile Housing profile Land profile Environmental profile Infrastructure profile</p> <ul style="list-style-type: none"> ○ Indebt need analysis ○ Analysis of MEC's comments on IDP ○ Analysis of IDP engagement outcomes ○ Analysis of MEC's comments on IDP ○ Development objectives <ul style="list-style-type: none"> • Formulate Vision and Mission statement of the Council • Review of development objectives 	<ul style="list-style-type: none"> ○ Compile Strategic Development Plan 2014 ○ Alignment of projects to provincial, national and district projects/programmes ○ Internal alignment of SDBIP targets, community consultation on service delivery development and budget targets <p>Desk Work</p> <p>Rep Forum Workshop</p>	<p>November 2014</p> <p>before in-depth need analysis</p> <p>On going</p> <p>November 14</p> <p>November 14</p> <p>November 14</p>	<p>MM DCS MD IDP Officer</p> <p>Steering Committee IDP Officer</p>	<p>Steering Committee</p>
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<u>Project Identification Phase</u> <ul style="list-style-type: none"> ○ Identification of development projects in the IDP ○ Identification of key stakeholders ○ Institutional restructuring & identification of key stakeholders ○ Link projects to: <ul style="list-style-type: none"> • Development objective of the Council • PMS • Budget • LG 5 year strategic agenda • SDBIP ○ Consider National, Provincial & district priorities 	<u>Information requirement</u> <ul style="list-style-type: none"> • Target group / population • Location of the project • When it will start & end • Who will be responsible for managing it? • How much will it cost • Where the money will come from • Targets & indicators to measure performance & impact of the project. • Finalize projects for each objective & programme 	25 November 2014	DCS MD IDP Officer	IDP Steering Committee
<u>Development strategies phase</u> <ul style="list-style-type: none"> • Review of IDP objectives & strategies • Finalize the development of objectives 	<ul style="list-style-type: none"> ○ Projects are identified & reviewed ○ EPWP projects identified 	December 2014	IDP Steering Committee	Council
<u>Sector Plans & integration of projects and programmers</u> <ul style="list-style-type: none"> • Integrated sector plans (SDF, LED Plan, Disaster Management Plan, Institutional Plan, Financial Plan etc.) 	<ul style="list-style-type: none"> ○ Projects must be in line with the Municipality's objectives & strategies ○ Also with the resource framework & comply with the legal requirements. ○ Guide the municipality to integrate various sectors in the IDP to ensure realization of integrated development. 	December 2014	IDP Steering Committee IDP Rep Forum	Council
1 st round of community consultation & participation	Ward 1-7 <u>Breakdown of outreach activities:</u>	13– 17 October 2014	Mayor, WC, MM DCS, MD, IDP Officer	Communities of De Aar, Britstown and

○ Outreach campaign to inform the community about the IDP priorities	○ Local level marketing to be considered ○ Active multi-media campaign on the IDP		Involvement of CDW's & Ward Committees	Hanover
Consultation with IDP Steering Committee	Submit inputs by HOD's on: ○ Annual Financial Budget ○ MIG Projects ○ EPWP ○ All relevant information	Continuous	DCS MD IDP Officer All HOD's	IDP Steering Committee
Consultation with IDP Representative Forum	○ Presentation to the IDP Rep Forum ○ Input meetings ○ Sectoral meetings	19 November 2014 18 February 2015 18 March 2015 20 May 2015	DCS, MD IDP Officer	IDP Rep Forum
IDP Steering Committee Meeting	○ Monthly Consultation Meetings	27 October 2014 12 November 2014 21 January 2015 11 February 2015 11 March 2015 13 May 2015	DCS MD IDP Officer	Steering Committee
Performance Management Input Meeting		October 2014	Mayor Municipal Manager	
Finalization of IDP preliminary budget format		continuous	MM & HOD's	
IDP Sectoral Meeting	○ Meeting with Pixley ka Seme DM and Regional Government Departments ○ Inputs from different sectors (Agriculture, religious, youth, women, people with disabilities, etc)	February 2015	Councillors DCS, MD IDP Officer IDP Steering Committee	Mayor, WC, Exco, HOD's MM
Community IDP & Budget Report Back Meetings	○ Ward 1-7	Between 07 April 2015 – 22 May 2015	Mayor, WC, Exco, Cllrs, MM & HOD's	Community
<u>Circulate Draft IDP for inputs to:</u> • Shared Services Centre	○ Consultation process to assess budget process and implementation	March 2015	DCS MD IDP Officer	IDP Steering Committee

<ul style="list-style-type: none"> • IDP Steering Committee • IDP Rep Forum • Sector Department 	<ul style="list-style-type: none"> ○ Public participation ○ Present Draft IDP ○ Confirmation of information and projects 			IDP Rep Forum Sector Department
Submit first draft IDP and 2015/2016 Capital & Operating Budget to the Mayor & Municipal Council	Tabling of IDP & Budget	End January 2015	Mayor, MM CFO	Mayor , Exco & Councillors
Final IDP prioritizing and sector departments meeting	Budget process as per MFMA	February 2015	IDP Steering Committee	Community Sector Departments Council
Table Budget aligned to IDP	Budget preparation progress is informed by IDP drafting process	90 days before the start of a Municipal financial year	MM CFO	Mayor, Exco & Councillors
Approval Phase Adopt Revised Integrated Development Plan, Budget & Policies	<ul style="list-style-type: none"> ○ Draft to Infr. /Dev Committee ○ Draft to Exco ○ Reviewed IDP adopted by Council 	May 2015	MM, DCS, MD IDP Officer	Council
Notice of Final IDP/ PMS/ Budget	<ul style="list-style-type: none"> ○ Public comments on the Draft IDP and Budget 	20 days – June 2015	DCS IDP Officer	Ward 1-7 Departments
Community notification of Revised IDP Concept/extracts from the plan are available for public inspection at specified places	<ul style="list-style-type: none"> ○ Comments from all stakeholders ○ Publicize a summary of the Revised IDP 	Timeframes: within 14days after adoption by Council	IDP Officer	
Submit reviewed IDP to Provincial IDP coordinator	<ul style="list-style-type: none"> ○ Legal compliance ○ Assessment ○ Comments from national and provincial IDP assessment panel 	Timeframes: within 10 days of adoption/ amendment of the plan	MM DCS MD IDP Officer	Provincial IDP Coordinator
Submit reviewed and adopted IDP to MEC for Local Government National Treasury Pixley Ka Seme DM	<ul style="list-style-type: none"> ○ Legal Compliance 	June 2015	Municipal Manager	Submit reviewed and adopted IDP to MEC for Local Government and other stakeholders
Implementation Phase Operational Business Plans for each project being identified	Rep Forum Monitor & track progress of the implementation of the IDP	Continuous	Steering Committee	Council

