



LAINGSBURG MUNICIPAL

Integrated Development Plan PROCESS PLAN



LAINGSBURG MUNICIPALITY

IDP REVIEW 2012–2017: PROCESS PLAN

1. INTRODUCTION & STRATEGIC CONTEXT

i. Background and context of the 2012-17 IDP

The Laingsburg Municipal IDP for the 2012-2017 financial years will be compiled for the next 5 years. Previous IDP's will form a basis for the IDP and will assist with the verification of data and statistics. The compilation of IDP's has therefore come a long way as it is seen as the continuation of processes which commenced during the formulation of the first Five year IDP as well as the long term Growth and Development Strategy 2007-2022 for the Node.

It therefore only provide overviews on strategic areas of analyses and focus on the more relevant issues and gaps of the 5 Year IDP assessments, such as developments within the local property market & industry as well as environmental and spatial concerns within the town.

Secondly, the report focuses on the key strategic development priorities, Outcome 10 and projects that will be addressed in the 2012/17 financial year and the total budget which will be linked to the refined strategic development priorities.

This report must also be read together with the following strategic documents:

- The newly Revised Spatial Development Frameworks 2012-2013
- The Growth and Development Strategy report 2007-2022
- The LED Strategy 2006
- Previous IDP's

- District IDP's

The approach was therefore focussed on the evaluation of the performance of the municipality in achieving its objectives, strategies and outputs chosen to address the various priority needs of the community. The approach adopted for the compilation was therefore much more introspective in order to identify the institutional gaps within implementation where after a more participative approach was followed in order to update and where necessary review in total, the objectives, strategies and outputs chosen by the organisation to address the priority needs. In addition, feedback on priority needs within local communities was also established throughout the Spatial Development Framework Analysis phase which was conducted throughout the municipal Area in 2012.

2. STANDARD PURPOSE OF PROCESS PLAN

2.1 Legal Requirements with regard to preparation of the IDP Process

In order to ensure certain minimum quality standards of the IDP process and a proper co-ordination between and within the spheres of government, the preparation of the planning process has been regulated in the **Municipal Systems Act, 2000**.

In terms of the Municipal Systems Act of 2000, the Executive Mayor is responsible for the preparation of the Integrated Development plan (IDP). The co-ordination of this responsibility was assigned to the Municipal Manager, who reports directly to the Executive Mayor. This IDP process and the drafting of outputs will be co-coordinated internally and mechanisms will be put in place to ensure that all stakeholders contribute to decision-making process.

The Legal requirements of the Process Plan are further set out in **Annexure 2**.

2.2 The required documents: Process Plan and Framework

Process Plan and Framework are two distinct documents which are talking to each other. The process plan is a management tool for each municipality (local and district) which helps with the management of the IDP process on a day-to-day basis. The Framework is a coordination tool for the district which helps ensure interrelated parallel planning processes at district and local level.

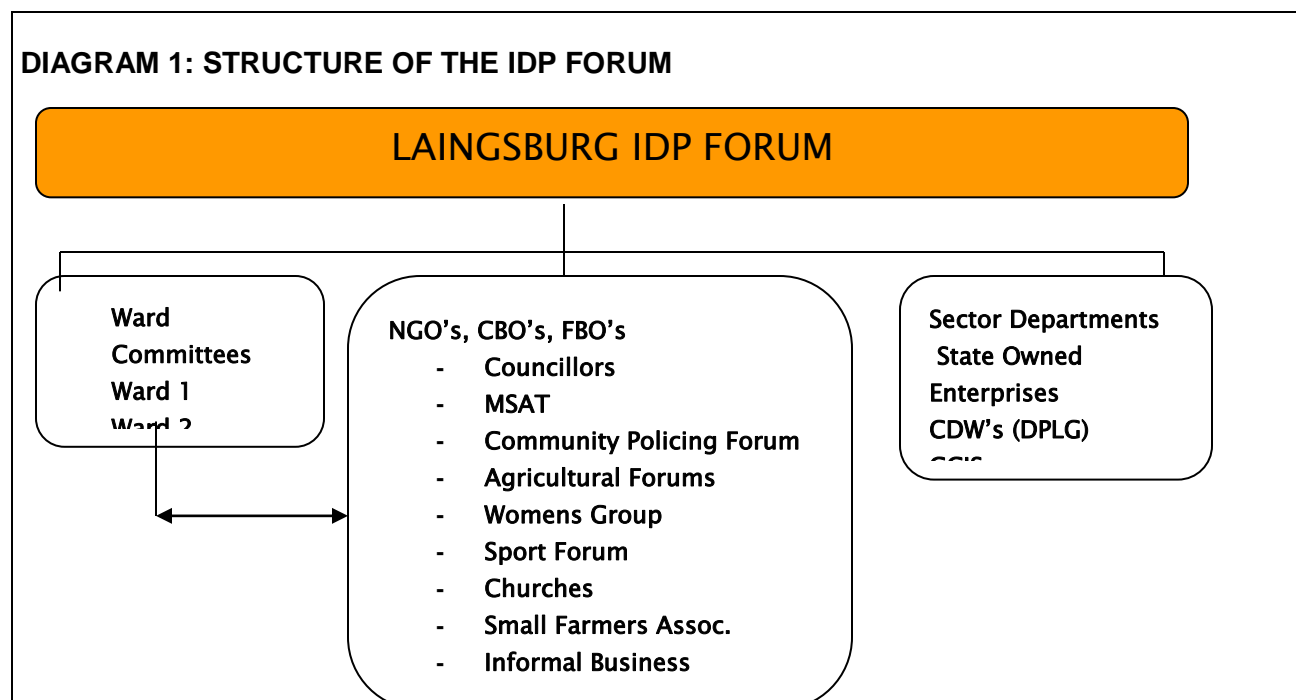
2.3 Purpose of the IDP Process Plan 2012-2017

This Process Plan sets the tone and purpose of the activities required for the successful completion, as required by law. It also sets the extent and nature of the activities that the Municipality will engage in (for the next seven months, until June 2013) in order for it to be able to review its 5-year IDP. The Process Plan should fulfill the function of a business plan or an operational plan for the IDP process. It should say in a simple and transparent manner what

has to happen when, by whom and where and it should include a cost estimate. Accordingly it should be a highly standardized document which provides an easy overview through formats.

3. STANDARD ORGANISATIONAL STRUCTURES FOR THE IDP PROCESS

Laingsburg Municipality will utilize the following structure to plan, review and implement its Integrated Development Plan.



4. STANDARD DISTRIBUTION OF ROLES & RESPONSIBILITIES IN THE IDP PROCESS

Diagram 3 illustrates the Municipal Forum, participants and levels of institutional reporting between structures.

i. Municipal Council

- Consider and Adopts the Process Plan and the final IDP. Undertake the overall management and coordination 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.
 - ensure the establishment of ward committees and IDP forum
 - the planning events are undertaken according to time schedule.
 - planning process is related to the real burning issues in the municipality.

- the sector planning requirements are satisfied.
- **Adopt** and approve the **IDP**
- Adjust the IDP in accordance with the MEC for local government's proposal.
- Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.
- Ensures that development and management of municipal affairs are in the ambits of the law.

ii. IDP standing committee

- Coordinate the IDP process
- Coordinate the review process
- Monitor IDP implementation
- Ensures proper implementation of public participation legislation.
 - Establish ward committees
 - Establish the IDP
- Ensures engagement with IDP Forum

iii. IDP Steering Committee

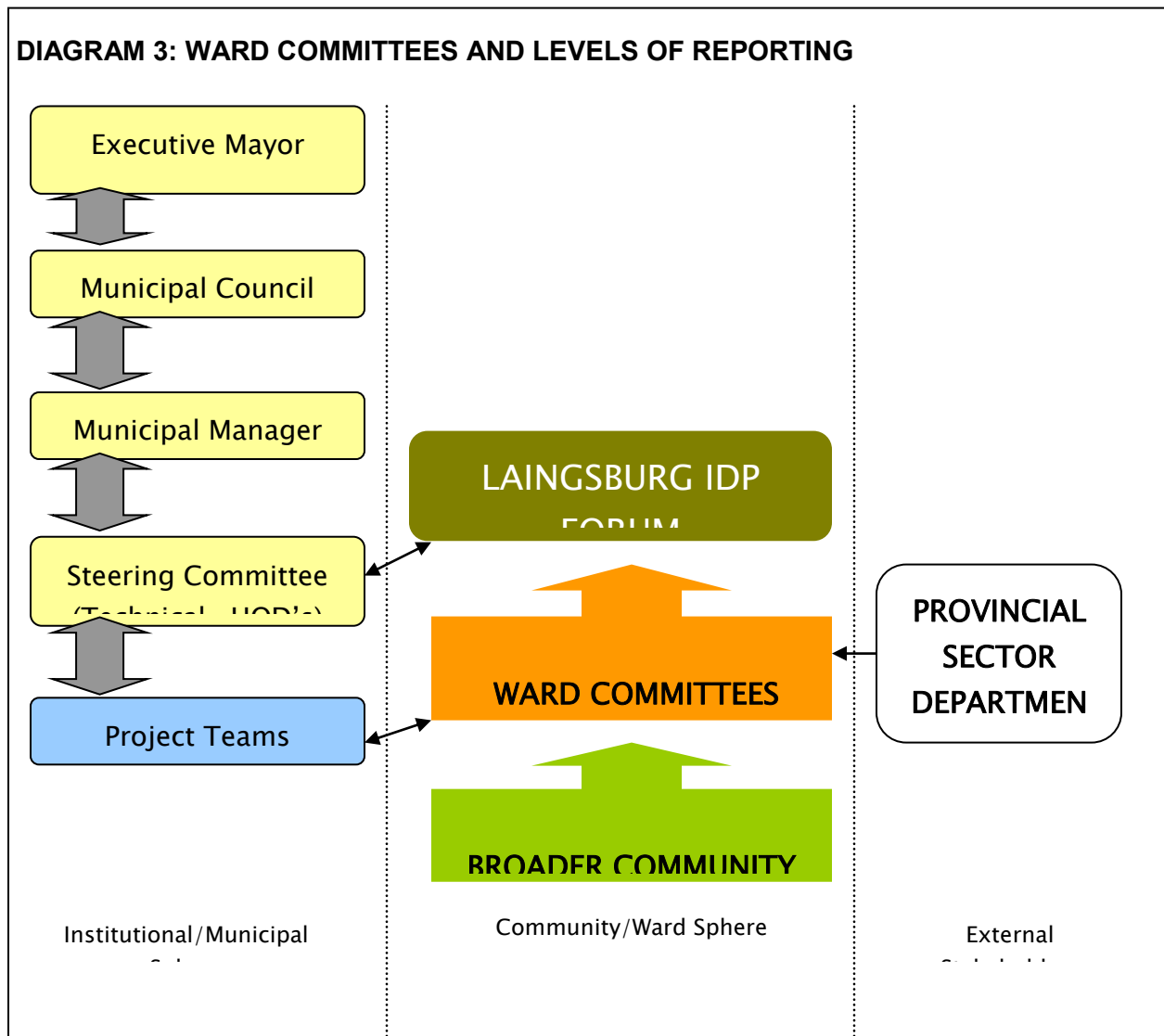
- Provides terms of reference for the various planning activities.
- Commissions research studies.
- Considers and comments on:
 - Inputs from sub-committees, study teams and consultants.
 - Inputs from provincial sector departments and support providers
- Processes summaries and documents outputs
- Makes content recommendations
- Prepares, facilitates and documents meetings.
- Heads project task teams.

iv. Project Task Teams

- Chaired by the Municipal Manager
- Considers and comments on inputs from sub-committees, consultants and Sector departments.
- Makes recommendations to the Steering Committee

Roles and responsibilities of each structure as represented in **Diagram 3** are further discussed in following paragraphs.

DIAGRAM 3: WARD COMMITTEES AND LEVELS OF REPORTING



v. IDP Representative Forum – (See Diagram 1)

- Comprises of Local IDP Representative, Sector Department Representatives, NGO's, parastatals and at Local level.
- Represents the interest of their constituencies (local municipality) in the IDP process
- Provides an organisational mechanism for discussions, negotiation, and decision making between the municipal government and stakeholders.
- Ensures communication between stakeholders and the Municipal, Provincial and National government, the many State Owned Enterprises (Eskom, Telkom, etc.) as well as the private sector.
- Participation in designing of project proposals and/or assess them as well as the mobilization of resources

- Discuss and comment on the draft IDP
- Ensures that annual business plan and budgets are linked to the IDP
- Monitor performance on the implementation of the IDP

vi. Broader Community Participation

The broader community participation in Laingsburg municipality is achieved through the following structures:

- Area Committee Meetings
- Sector meetings
- Community consultation sessions through Road shows
- Monthly Newspaper reports (with assistance from GCIS)
 - To enhance participatory democracy at local government in the following ways.
 - Make recommendations on any matter affecting the areas.

5. ACTION PROGRAMME WITH TIMEFRAME

Please refer to **Annexure 1: IDP Process Plan 2012-2017 for the action programme and timeframe of the IDP for 2012-2017.**

ANNEXURE 1: IDP PROCESS PLAN – 2012–2017 CYCLE

2011 – 2012															
ACTIVITIES	OUTCOME	Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul	
Preparation Phase															
IDP Managers Forum	Draft Framework & Process Plan		5												
Finalise District IDP Framework	Final IDP Framework		30												
Prepare Municipal Process Plans	Draft IDP Process Plan		20												
Public Participation Process	Community By-In		26												
Municipal Strategic Session	Mun Vision & Mission		24 –25												
IDP Steering Committee Meeting	Internal Partnerships		29												
Finalise and Approve IDP Process Plan	Final IDP Process Plan		30												
Advertising of IDP Process Plan	Informed Communities			9											
Establishment of IDP Representation Forum	Established IDP Rep Forum			15											
Training of Councillors and Officials on IDP and CBP	Trained Councillors			20											
Training of REP Forum and Ward Committee	Trained Structures			28											
ANALYSIS PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul	
IDP Managers Forum	Alignment			7											
COMMUNITY BASED PLANNING	Ward Plans				3 – 28										
IDP Steering Committee Meetings	Internal ownership				26										
Collating Information	Centralised Information				24 – 28										
Analysing the Information and Draft Situational Analysis	Situational Analysis				31	1–4									
Ward Committee & IDP Rep Forum Engagement	Verified Information and Community Buy-in					7– 15									
DISTRICT REPRESENTATIVE FORUM	Report on Progress made					18									

FINALISATION OF ANALYSIS	Final & Approved Analysis report					30								
STRATEGY PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
IDP Managers Forum	Report Back					29								
IDP REP Forum	Alignment						2							
STRATEGY DEVELOPMENT, OBJECTIVES & INDICATORS	Strategies linked to the real situation						5 – 9							
Identify Potentials, Interventions and Opportunities	Draft Report						5–9							
IDP Steering Committee Meeting	Departmental Alignment						12							
Budget Office Engagement	Budgeting and Costing						14							
Ward Committee Engagements	Feedback on Process						12 – 15							
PROJECT PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
IDP Managers Forum	Sector Department Project Template							20						
IDP Steering Committee	Alignment							25						
DEVELOPMENT OF Prioritised PROJECT PROPOSALS	Integrated & aligned project							26–31	1–3					
ALIGNMENT WORKSHOP	Integrated & aligned project								9					
IDP REPRESENTATIVE FORUM	Feedback								20					
INTEGRATION PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
IDP Managers Forum									21					
INTEGRATION OF PROJECTS & PROGRAMMES	Integrated & aligned project								24					
STAKEHOLDER ENGAGEMENT	Stakeholder Ownership								15					
IDP ROADSHOW	PUBLIC PARTICIPATION									5–9				
IDP Steering Committee Meeting	ALIGNMENT									10				
APPROVAL PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
District Finalisation of IDP's	Draft IDP's									12–14				
Draft Approval by Council	Approved Draft IDP									15				
Send Draft IDP to Minister	Compliance									20				
ADVERTISING FOR PUBLIC COMMENTS & INCORPORATION THEREOF	Public Participation									19 – 31	1–16			
IDP Managers Forum	Alignment									20				
Finalisation of IDP	Final 5year IDP										26			

ANNEXURE 2: LEGAL FRAMEWORK

Legislative Overview

- The **Municipal Systems Act (MSA) (2000)** compels municipalities to draw up an IDP as a singular, inclusive and strategic development plan that is aligned with the deliberate efforts of the surrounding municipalities and other spheres of government. In terms of the MSA, the municipality is required to formulate an IDP made up of the following components:
 - A **vision** of the long-term development of the municipality;
 - An **assessment** of the existing level of development in the municipality which must include an identification of the need for basic municipal services;
 - The municipality's **development priorities** and objectives for its elected term;
 - The municipality's **development strategies**, which must be aligned with any national, or provincial sectoral plans and planning requirements;
 - A **spatial development framework** which must include the provision which must include the provision of basic guidelines for a land use management system;
 - The municipality's operational strategies;
 - A Disaster Management Plan;
 - A financial plan, which must include a budget projection for at least the next three years; and
 - The key performance indicators and performance targets.

- **The Municipal Planning and Performance Management Regulations** set out the following further requirements for an IDP:
 - An institutional framework for implementation of the IDP and to address the municipality's internal transformation;
 - Investment initiatives should be clarified;
 - Development initiatives including infrastructure, physical, social and institutional development and
 - All known projects, plans and programmes to be implemented within the municipality by any organ of state.

In addition, the **Municipal Finance Management Act (MFMA) (2003)** provides for closer alignment between the Annual Budget and the compilation of the IDP. This can be understood as a response to the critique that IDP formulation took place in isolation from financial planning and IDPs were rarely implemented in full as a result. Specifically, Section 21(1) of the MFMA requires that the City co-ordinates the process of preparing the Annual Budget and the revised IDP to ensure that both the budget and IDP are mutually consistent.

Key to ensuring the co-ordination of the IDP and Annual Budget is the development of the Service Delivery and Budget Implementation Plan (SDBIP).

The SDBIP is a detailed plan approved by the Executive Mayor of the municipality for the implementation of service delivery and the Annual Budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

The MSA states that key performance indicators must be part of the IDP. The SDBIP specifies that the performance contracts of senior managers must form part of the approval of the SDBIP. The 2012/17 IDP for the municipality aligns the SDBIP key performance indicators and the key performance indicators of the senior managers with the key programmes in the IDP.