

# Regional IDP Framework 2022/27 and IDP Process Plan and Budget 2022/23

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DRAFT REGIONAL IDP FRAMEWORK 2022/27,

IDP PROCESS PLAN AND BUDGET 2022/23

# Regional IDP Framework 2022/27 and IDP Process Plan and Budget 2022/23

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## VISION AND MISSION STATEMENT:

**VISION:** “A leading and developmental metropolitan river city by 2030”

**MISSION:** “To promote and Sustain Integrated Service Delivery that enhances and support the municipality to achieve growth and development for its community.”

## 1. INTRODUCTION AND BACKGROUND

Strategic management is the process whereby management establish an organization’s long-term direction, set specific performance objectives and develop strategies to achieve these objectives in the light of all the relevant internal and external circumstances, and undertake to execute the chosen action plans.

Strategic management basically comprises of the following:

- Defining the organization’s business and developing a strategic vision and mission as a basis
- for establishing what the organization does and doesn’t do and where it is heading;
- Formulate strategies as well as strategic objectives and performance targets;
- Implementing and executing the chosen strategic plan; and
- Evaluating strategic performance and making corrective adjustments in strategy and/or how it is being implemented in light of actual experience, changing conditions, and new ideas and opportunities.

Therefore, **Integrated Development Planning** may be defined as the strategic management process utilized by local government. It is a process through which municipalities prepare a strategic development plan, for a five (5) year period. The IDP is the product of the IDP process. The IDP is the principal strategy planning instrument which guides and informs all planning, budgeting management and decision-making processes in a municipality.

In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination and alignment between spheres of government, the District is required to develop, review IDP Framework Guide, Process Plan that will guide all actions during the development or review of the IDP. 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, and other role players in the IDP drafting process;
- An indication of the organizational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

## 2. LEGAL COMPLIANCE

A myriad of legislation and policies are guiding the integrated development planning framework for the District, however the overarching legislation and policy that guides integrated development planning principles are the Constitution and the White Paper on Local Government. Other legislations and policies deal with specific aspects of integrated development planning.

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## 2.1 Constitution of Republic of South Africa

According to the **Constitution of Republic of South Africa, Act 108 of 1996** (sections 152 and 153), local government is in charge of the development process in municipalities, and it is in charge of municipal planning. The constitutional mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purposes of municipal integrated development planning:

- to ensure sustainable provision of services;
- to promote social and economic development;
- to promote a safe and healthy environment;
- to give priority to the basic needs of communities; and
- To encourage involvement of communities.

## 2.2 White Paper on Local Government

The **White Paper on Local Government, 1998 (WPLG)** considers integrated development planning explicitly as a *tool* for *developmental local government*. Besides relating integrated development planning to the *developmental outcomes* which are largely in line with the objectives stated in the constitution, the WPLG outlines *why* integrated development planning is considered a necessary tool to achieve these purposes. Integrated development planning will:

- help to align scarce resources behind agreed policy objectives and programmes;
- make sure that actions are prioritized around urgent needs;
- ensure the necessary integration with other spheres of government, it will serve as a tool for communication and interaction with them; and
- Serve as a basis for engagement between local government and communities/residents.

## 2.3 Municipal Systems Act of 2000 (ACT NO: 32 OF 2000)

According to section 27 (1) of the Municipal Systems Act 32 of 2000. Each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with local municipalities within its area, must adopt a framework for Integrated Development Planning in the area as a whole.

Chapter 5 of the Municipal Systems Act, 2000 (Act No: 32 of 2000) hereafter referred to as MSA, respectively refers to the annual review and amendment of Integrated Development Plan. A Council must:

- (a) *Review its Integrated Development Plan-*
  - (i) *Annually in accordance with assessment of its performance measurements in terms of section 41 and*

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- (ii) *To the extent that changing circumstances so demand; and*
- (iii) *May amend its Development Plan in accordance with a prescribed process (Section 34). The IDP Review must include community participation as stipulated in the Municipal Systems Act (Act no. 32 of 2000).*

## 2.4 Linkage of the IDP and Budget

The Annual Budget and the IDP are inextricably linked to one another, something that has been formalized through the promulgation of the Local Government: Municipal Finance Management Act No. 56 of 2003. Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicate that:

*The Mayor of a municipality must –*

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

*The preparation, tabling and approval of the annual budget;  
The annual review of -*

- aa) The integrated development plan in terms of Section 34 of the Municipal Systems Act; and*
- bb) The budget related policies.*
  - i) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
  - ii). the consultative processes forming part of the processes referred to in subparagraphs (i),*

## 3. REGIONAL IDP FRAMEWORK 2022/27

The Sedibeng District Municipality the Regional IDP Framework Plan 2022/26 will serve as a tool that seeks to guide both the District and three local municipalities namely; Emfuleni, Midvaal and Lesedi local municipalities in developing their respective five years IDP for 2022/26.

This Framework Plan aimed to provide the linkages for binding relationships to be established between the District and Local Municipalities in the District. In so doing, proper consultation, co-ordination and alignment of the IDP process of the District Municipality and its various Local Municipalities can be maintained.

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## 3.1 District IDP Framework

The district is responsible for doing the IDP framework guide jointly with the local municipalities.

This guide is aimed at promoting intergovernmental coordination by facilitating a system of communication and coordination between the Local, District, Provincial and National spheres of government and thus binds them both.

The District Framework guides the district and local municipalities in preparing their respective IDP process plan and Budget for the year under IDP review.

### **Municipal Systems Act, 2000, Section 27.**

27.(1) Each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole.

(2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipality, and must at least –

(a) Identify the plans and planning requirements binding in terms of national and provincial legislation on the district Municipality and the local municipalities or on any specific municipality;

(b) Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;

(c) Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and

(d) Determine procedures –

(i) For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and

## 3.2 Purpose of the Framework

1. To keep up to date with legislation, national and provincial priorities.
2. To serve as guiding model for integrated development planning for SDM & local municipalities.
3. To enhance participatory planning with all spheres of government during the IDP development process 2022/27.
4. To involve and integrate all relevant role-players.
5. To bring about cooperative governance in regional context and to align and coordinate development planning at local government level.
6. To ensure and coordinate the effective use of resources (financial, human & natural).
7. To ensure that the needs of communities & interest groups are identified, acknowledged and addressed.

## 3.3 Consultation Process

It is proposed that the following structures be involved in the IDP alignment process:

### 3.3.1 District/local municipalities and provincial/national government

- 1) District IDP Manager/ Coordinators;
- 2) Local IDP Manager/ Coordinators;
- 3) Provincial IDP Co-coordinators (COGTA);
- 4) Provincial / national senior sector department officials

### 3.3.2 Proposed IDP alignment process

- 1) District IDP steering committee to present alignment needs at district framework workshop.

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## 3.3.3 Workshop

- 1) Compile joint list of alignment needs and discuss mechanisms to ensure Alignment;
- 2) Agree on alignment mechanisms, as well as time frames and role players to be involved;
- 3) Keep the number of alignment workshops/meetings to a minimum, due to the financial and time resources required; and
- 4) Utilize bilateral communication methods; telephonic/electronic/written communication as far as possible.
- 5) Agree on final decision-making mechanisms to dissolve disputes or differences between local municipalities and between local and district municipality.
- 6) Each municipality (local and district) to consider alignment when devising their Process plans (process programme with time frame).

## 3.3.4 Amendments Procedures

Proposed principles and procedures for monitoring the process plan, and the amendment of the district framework are as follows:

- 1) Each municipality will be responsible for monitoring its own process plan and ensure that the district framework is being followed, as agreed.

## 3.3.5 Proposed procedures for amendments.

- 1) Establish a committee of IDP managers/ Coordinators and other relevant stakeholders together with COGTA (IDPC Unit) that meet after the completion of each phase to jointly assess progress and decide on amendments;
- 2) Each local municipality must inform the district municipality of deviations from the Action programme that affect district-wide activities (e.g. the identification of municipal priority issues is delayed, and the district-wide strategic workshop has to be postponed);
- 3) The district municipality has the mandate to decide when and how an amendment takes place, and therefore postpones an activity or continues with the agreed programme; or
- 4) All the relevant municipalities have to reach agreement before the framework is amended.

## 3.4 Time frame for Preparation Process July – August

Plan	Activity	Participants	Timeframe
<b>Review Regional Framework Guide 2022/27 for 2022/27 and Process Plan 2022/23</b>	IDP Managers coordination and preparation for Strategic Workshop <ul style="list-style-type: none"> <li>• District</li> <li>• Locals</li> <li>• Provincial</li> </ul>	District IDP Unit Province (COGTA) Locals IDP Unit	July - August
	District Workshop	District IDP Unit Province (COGTA) Locals IDP Unit	August
	District Mayoral Committee	Members of Mayoral Committee	August
	Adoption of the District Framework by Council	Locals and Council	August

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## 3.5 National, Provincial and District Priorities

The IDP development process requires maximum support from the national and provincial level across all the phases of the IDP. To ensure that all relevant binding national and provincial legislation as well as other policies, programmes, strategies and available funds are considered in the IDP process, municipalities should be aware of all the relevant information.

In order to use synergies and minimize costs, it is therefore the responsibility of Sedibeng district municipality to provide local municipalities with the required information. To ensure that the IDP is in line with sector requirements and can attract sector budgets, opportunities to engage with national and provincial sector departments should be utilized to establish contacts for alignment and to outline the need for information on policies, programmes and funds.

The Sedibeng District Municipality and three local municipalities, with the support of the Provincial MIDP unit, will prepare a list of national and provincial legislation, plans, programmes and other important national and provincial information for the district framework workshop. The development of the IDP 2022/26 will be informed by the following National and Provincial Priorities:

- 3.5.1 National Development Plan Vision 2030
- 3.5.2 Gauteng Province Ten Pillars
- 3.5.3 1<sup>st</sup>, 2<sup>nd</sup> & 3<sup>rd</sup> Generation SGDS and
- 3.5.4 Other Relevant National and Provincial policies, strategies and plans

## 3.6 Alignment of the District IDP, GDS and Local Municipality IDP's

The Municipality endeavors to have a seamless link between the medium term sustainable strategic agenda; IDP and long-term Sedibeng Growth and Development Strategy. The SGDS spells Long term vision and strategic thrust of the overall direction of the region.

This strategy is broken into 5-year programme at the beginning of each Political Term of Office through IDP of the district and also find expression at both the three local municipality IDPs'. The IDP is annually reviewed for incremental and successive contribution towards achievement of the five years IDP Strategy and SGDS.

## 4. DISTRICT DEVELOPMENT MODEL (DDM)

The DDM focuses on the district space as territorial focus area for all of government convergence and joint planning. This is different to the district as jurisdictional administrative boundaries within which powers and functions of municipalities are exercised. The DDM is anchored on the development of a One Plan for the district space. The One Plan is an intergovernmental plan setting out a 25–30-year long-term strategic framework to guide investment and delivery in relation to the district space.

The One Plan is not formulated by the district but rather as an intergovernmental plan that has to be collaboratively produced jointly by all three spheres of government. The role of local government



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being closest sphere to the people remains most critical in the DDM as the Integrated Development Plans (IDPs) and Spatial Development Framework (SDFs) which are developed in consultation with communities are the key informants and basis of the One Plans.

The Sedibeng District is expected to play an integral role in the development of the One Plans by coordinating the involvement of local municipalities and facilitating the processes for the district.

## 4.1 IMPLEMENTATION OF ONE PLAN (District and Local Municipalities)

Cabinet approved the DDM as a government approach to improve integrated planning and delivery across the three spheres of government with district and metro spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in the district and metros spaces will be enabled by joint planning, budgeting and implementation process. The DDM articulates an approach by which all three spheres of government and state entities work cooperatively in an oriented way to ensure enhanced performance and accountability for coherent service delivery and development outcomes.

In order to achieve the desired developmental outcomes and impact in municipal spaces, the DDM sets out three principles, namely;

- 4.1.1 Spatial Logic
- 4.1.2 Spatial Budgeting
- 4.1.3 Integration for geographic impact and spatial accountability.

## 4.2 ALIGN IDPs WITH ONE PLAN

The alignment of IDPs and One Plans refers to IDPs incorporating the priorities and commitments contained in the One Plans. It is therefore important that the One Plans are incorporated into and aligned with the municipal IDPs towards ensuring that the respective programmes, projects and service delivery targets are implemented on the short-medium-long term processes so that service delivery occurs in the municipal and district/metro spaces and continuously sustained throughout the different elected terms into the future.

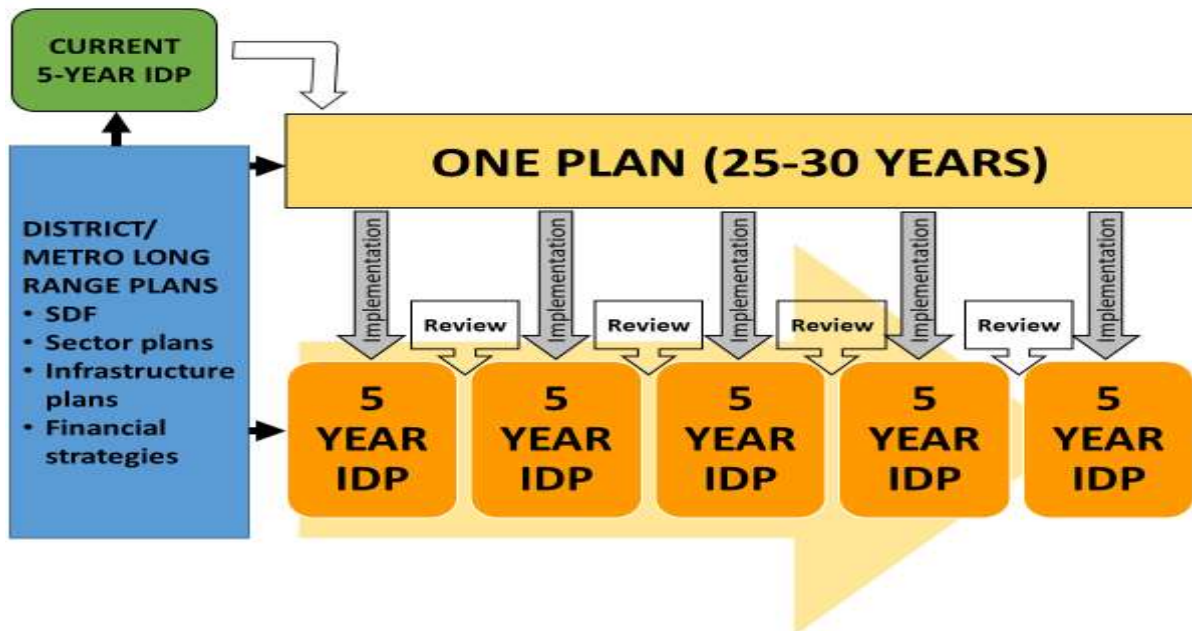
Going forward into the next generation of IDPs (5th Generation), assessments of the IDPs will also serve to monitor implementation of the One Plan commitments and provide opportunity to engage additional support from provincial and national sector departments on both the IDP and DDM One Plans. The One Plan will furthermore strengthen and enhance the IDPs and other plans of municipalities and provide greater certainty and direction for the IDPs.

The One Plan is further based on, but is not limited to, the following existing strategies and plans of the district which incorporate existing studies/analysis:

- 1) The District and Local IDP
- 2) District and Local Spatial Development Frameworks (SDF)
- 3) Growth Development Strategy
- 4) Local Economic Development Strategy
- 5) And other government documents

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Diagram: Relationship between the IDP and One Plan.



## 5. IDP PROCESS PLAN AND BUDGET 2022/23

There is some preparatory work that needs to be done by the district and local municipalities prior to the commencement of the planning process. Preparation involves the production of an “IDP process plan”.

The programme is necessary to ensure proper management of the planning process. It must contain the following:

- 1) Introduction
- 2) Outline of the Roles and Responsibilities
- 3) Established structures to manage the implementation of IDP process plan.
- 4) Stakeholders and community participation process.
- 5) Time schedule for the planning process

The review will focus only on the aspects of the IDP that relates to the financial year 2022/23.

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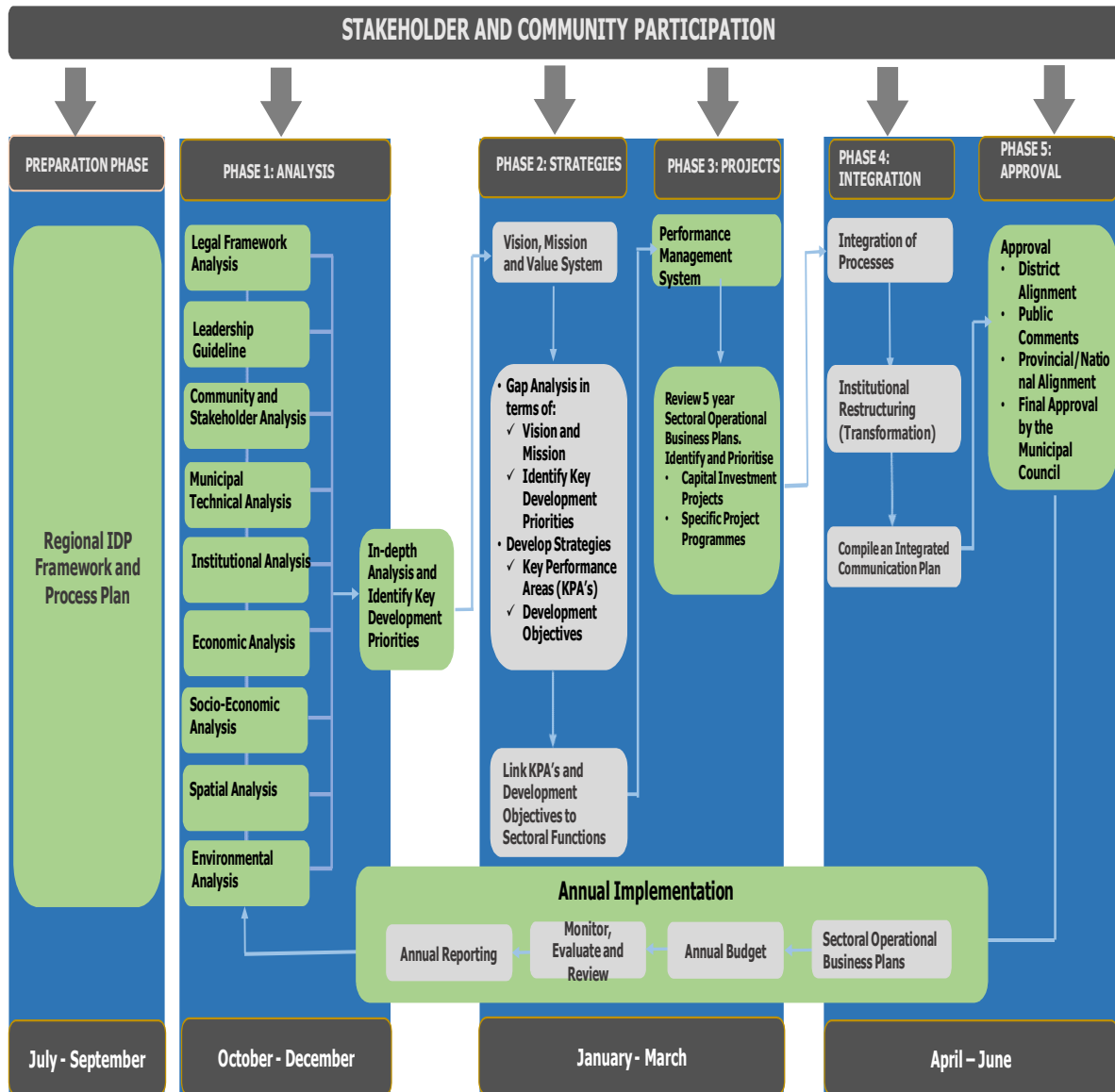


## The Process Outline:

Though municipalities are involved in the IDP process since the legislation came into play as of the year 2000, councilors and officials come and go and so does the dynamics in society change from time to time, which then place an obligation on all parties to get back to the basics in have a basic understanding of what the IDP process is all about. For some the process is familiar but to others, below is a synopsis of the IDP process:

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The diagram illustrating brief summation of the IDP process core components:



## 5.2 Distribution of Roles and Responsibilities

The synchronization of the planning activities between the district and local municipalities is essential to ensure that the planning activities occur and outputs are available more or less simultaneously so that the joint and complimentary responsibilities of the municipalities can be undertaken for all and by all responsible at the same time.

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This approach will avoid duplication of the required processes and maximize the use of limited human resource capacities. It will also ensure consultation between the local and district municipalities for the district and over decision that effect and binding on both.

## 5.2.1 Roles and Responsibilities of different spheres of government

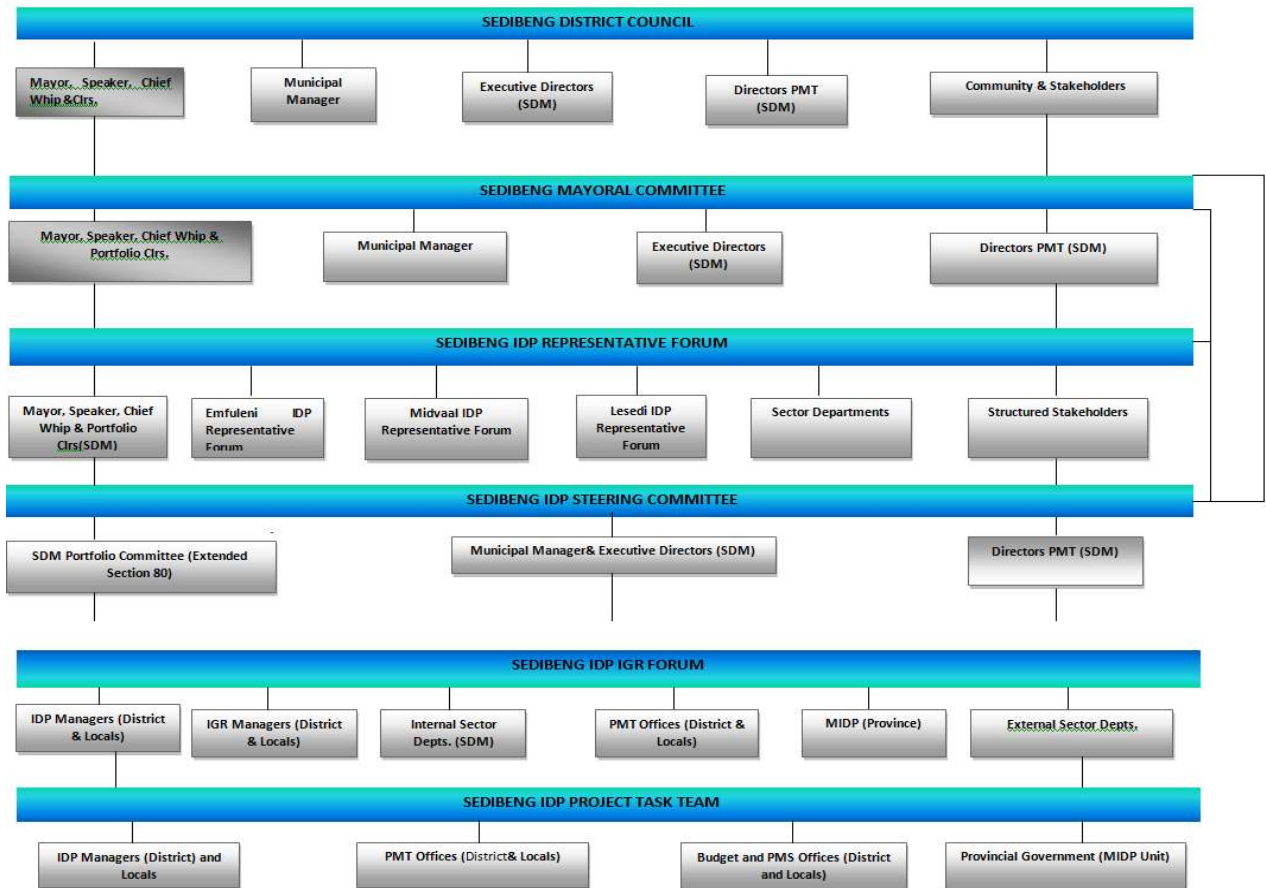
The responsibilities to prepare and adopt IDP's lies with municipalities. However, Integrated Development Planning is an intergovernmental system of planning which requires involvement of all three spheres of government. Some contributions have to be made by Provincial and National government to assist municipal planning. The different roles and responsibilities between the three spheres include:

Sphere of Government	Roles and responsibilities	
LOCAL GOVERNMENT	(a) Local municipality	<ul style="list-style-type: none"> <li>▪ Prepare an IDP</li> <li>▪ Adopt an IDP</li> </ul>
	(b) District municipality	<ul style="list-style-type: none"> <li>▪ Prepare an IDP</li> <li>▪ Adopt an IDP</li> <li>▪ Provide support to poorly capacitated local municipalities</li> <li>▪ Facilitate the completion of a framework which will ensure coordination and alignment between local municipalities and the district.</li> </ul>
PROVINCIAL GOVERNMENT	(a) Department of Local Government	<ul style="list-style-type: none"> <li>▪ Coordinate training</li> <li>▪ Provide financial support</li> <li>▪ Provide general IDP guidance</li> <li>▪ Monitor the process in the province</li> <li>▪ Facilitate coordination and alignment between district municipalities</li> <li>▪ Facilitate alignment of IDP's with sector department policies and programmes</li> <li>▪ Assess IDP's</li> <li>▪ Provide relevant information on sector department's polices programmes and budgets</li> <li>▪ Contribute sector expertise and technical knowledge to the formulation of municipal policies and strategies</li> </ul>
	(b) Sector Departments	<ul style="list-style-type: none"> <li>▪ Be guided by municipal IDP's in the allocation of resources at the local level</li> </ul>
NATIONAL GOVERNMENT	(a) Department of Provincial and Local government	<ul style="list-style-type: none"> <li>▪ Issue legislation and policy in support of IDP's</li> <li>▪ Provide financial assistance</li> <li>▪ Provide a national training framework</li> <li>▪ Establish a Planning and Implementation Management Support System</li> <li>▪ Provide relevant information on sector department's polices, programmes and budgets</li> </ul>

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		<ul style="list-style-type: none"> <li>Contribute sector expertise and technical knowledge to the formulation of municipal policies and strategies</li> </ul>
	Sector Departments	<ul style="list-style-type: none"> <li>Be guided by municipal IDP's in the allocation of resources at the local level</li> </ul>

## IDP Review Structure:



SDM PORTFOLIO COMMITTEE	STAKEHOLDERS:	KEY FOCUS AREAS	SDM PORTFOLIO COMMITTEE	STAKEHOLDERS:	KEY FOCUS AREAS
<b>SPED and HOUSING:</b>	Big Business, SMME's Agriculture and Manufacturing, tourism.	Development Planning (Economic Development and IDP, Housing, Communications and Knowledge Management.	<b>CORPORATE SERVICES</b>	Labour, Unions, Association of transport, Fresh Produce (Business), Local Municipality, Taxi Association.	Legal and Support Services, Information Management, Human Resources, Facilities Management and Utilities Management.
<b>TRANSPORT &amp; INFRASTRUCTURE.</b>	Road Contractors and Civil Engineers.	Transport and Infrastructure Planning, Registration and licensing.	<b>TREASURY</b>	Banking Institutions, Micro and Macro Financial Institutions.	Financial Management and Budgets, Supply Chain Management.

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<b>SOCIAL SERVICES</b>	Vulnerable Groups, Ex-combatants, PWD, Women, Elderly people, senior citizen,	Health and Social Development, Emergency Medical Services, Disaster Management and HIV and Aids.	<b>PMT</b>	NGO's, CBO's such as Political Org, Civil Society etc.	Governance, Oversight, Monitoring and Evaluation, Campaigns, Public Participation, Stakeholders and Community Engagements, Councilors Support, Capacity building and welfare, Political Leadership and direction, Management of Caucus and Study Group and Implementation of Political Mandate.
<b>COMMUNITY SERVICES/SRAC &amp; HERITAGE</b>	Youth, Community Policing Forums and All Sporting Codes.	Sports, Recreation, Arts, Culture and Heritage, Youth Community Safety.	<b>ENVIRONMENT &amp; CLEAN ENERGY</b>	Taxi Associations, Busses Associations, Go's, CBO's such as Green Environmentalists.	Environment, Disaster Management, Licensing and PMU.

### 5.3 Procedures for Monitoring IDP Development Process

The proposed IDP process will take (9) nine months to complete. In order to ensure that timeframes are adhered to, it is imperative that mechanisms for monitoring progress are established and be well in place. Every Municipality will be responsible for monitoring its own Process Plan thereby ensuring that the Programme set out in the Framework Plan is being followed as agreed upon. The District's IDP Steering Committee and Representative Forum will provide valuable support to ensure interaction and alignment between the District Municipality and the Local Municipalities.

## 6. STAKEHOLDERS AND COMMUNITY PARTICIPATION PROCESS

The White Paper on Local Government states that “Local government structures must develop strategies and mechanisms to continuously engage with citizen’s, business and community groups and offers the following options amongst others; focus group participatory action research to generate detailed information about a wide range of specific needs and values; and participatory budget initiatives aimed at linking community priorities to capital investment programmes”.

The onus is on the Municipality to put in place mechanisms and processes to enable public participation. The council must decide on the processes it wants to establish. It is the Municipal Manager's responsibility to implement that decision and set up those mechanisms. Section 55 (1) (n) of the Municipal Systems Act 32 of 2000 states that it is the Municipal Manager's responsibility to facilitate public participation in the implementation of the IDP.

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The Executive Mayor is responsible for reporting to the council on the involvement of communities in municipal affairs. The Executive Mayor is also charged with ensuring that public views are taken into account and with reporting on the effects of public participation on decision making (Sections 44 and 56 of the Municipal Structures Act). Municipal planning within municipalities requires structured participation with institutionalized participation channels

The municipal government, through its IDP committee and its councilors, should use all appropriate means, above and beyond creating the necessary conditions, to encourage public participation.

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## 6.1 Innovation in Governance

There is also a growing realization that a ‘one-size-fits-all’ approach does not work when it comes to encouraging participation. Participatory approaches in both Sedibeng District Municipality and Local Municipalities has changed from duplication of stakeholders with locals. Whereby at the district level, the approach should be consulting with organized structures and regional bodies whilst at the local municipality level they will engage with the communities at ward levels .

However, the district should be attending all public engagement meeting of the local municipalities in order to understand the challenges and aspirations of the communities on the ground. In some instance Sedibeng District Municipality IDP Stakeholders Engagement process will vary from that of local Municipalities, as Organized Stakeholders will be engaged through IDP Stakeholders Engagement, IDP Round Table Discussions, Mayoral Breakfast meetings and State of the Address (SODA).

The challenges of building responsive and accountable local government which in turn will work to alleviate poverty protect rights and tackle social injustice has to be dominated development thinking in recent years. Much of this work points towards improving the systems within the institutions at local government level. Yet local government is not built through institutions alone. Organized citizens also play a critical role, through articulating their voice, mobilizing pressure for change and monitoring governance performance.

## 6.2 Public Participation, the Decentralization Movement and Local Governance

The municipal terrain has long been seen as a pivotal space in which this type of engagement with one’s citizenry can occur. This is fairly unsurprising as it is in local spaces that citizens interact most directly with formal government structures. Indeed, one of the key objectives of the entire decentralization movement across the district and its local municipalities has to be precisely encouraging that type of engagement – and to engender that form of participatory democracy.

It is also believed that local government policies and programmes should be actively endorsed by their citizens – and that public representatives and officials should consciously court this endorsement rather than settling for acceptance without protest.



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### 1. **Legislation and Background: Preparation Process**

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- 1.2 Process Plan (District and Locals)
- 1.3 MEC Comments and Stakeholders Participation

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Message from the Executive Mayor  
Executive summary by the Municipal Manager

### 2. **Existing Development Analysis**

- 4.1 Legal Framework Analysis
- 4.2 Leadership Guidelines
- 4.3 Technical Analysis (Basic Facts, Figures and Key Development Priorities)
- 4.4 Economic Analysis (Patterns, Trends, Opportunities and Threats)
- 4.5 Socio-Economic Analysis (Poverty Situations, Gender Issues, Opportunities and Threats)
- 4.6 Environmental Analysis (Trends, Potential Disasters, Opportunities and Threats)
- 4.7 In-depth Analysis and Identify Key Development Priorities
- 4.8 Institutional Analysis (Strengths and Weaknesses)
- 4.9 Service delivery levels

### 3. **Progress made in 2017-21 financial years on Implementation of IDP 2017-21 (Strategic Report)**

### 4. **Development Strategies and Projects**

- 4.1 Progress on summarized List of Specific Identified Development Projects (Flagship Projects)
- 4.2 Key Performance Areas
- 4.3 Development Objectives
- 4.4 Capital Projects and one Plan Projects.

### 5. **Spatial Analysis (SDF) (Patterns, Trends, Opportunities and Threats).**

### 6. **Financial Plan**

### 7. **Performance Management System and Mainstreaming designated groups**

### 8. **Integrated Plans**

Alignment; Sectoral (departments) Operational Business Plans

Specific Programmes as Annexures:

- 8.1 Communication Plan
- 8.2 Financial Plan (Including Capital)
- 8.3 Spatial Development Framework
- 8.4 Disaster Management Plan
- 8.5 Maintenance Plan

### 9. **A Process towards Single Authority**

### 10. **Annexures**

Annual Implementation Plan

- 10.1 Monitoring and Evaluation
- 10.2 Reporting
- 10.3 Maps
- 10.4 Statistics
- 10.5 Other relevant documents

Municipal Systems Act, 2000 Section 26

**26.** An integrated development plan must reflect –

- (k) 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;
- (l) 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;
- (m) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (n) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (o) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- (p) the council's operational strategies;
- (q) applicable disaster management plans;
- (r) a financial plan, which must include a budget projection for at least the next three years; and
- (s) The key performance indicators and performance targets determined in terms of section 41.

# Regional IDP Framework 2022/27 and IDP Process Plan and Budget 2022/23

## 8. ACTION PROGRAMMES WITH TIMEFRAMES AND RESOURCES 2021-2022 (YEAR PLAN)

TIME-FRAMES	ACTIVITY/PROJECT	DATE	RESPONSIBILITY	PARTICIPANTS
JULY – AUGUST 2021	Compilation of Draft IDP and Budget Process Plan (District & Locals).	August 2021	IDP Office (District & Locals), Budget Manager, MM's Office & PMT and MIDP	IDP, (District & Locals), Budget (District & Locals), and Spatial Planning Offices MM's Office (District & Locals), PMT
	Tabling the IDP Framework 22-27 & IDP Budget Process Plan 2022/23	August 2021	IDP Office and MANCO	Members of the Performance Audit Committee(PAC) and MANCO
	Approval of IDP Framework 22-27 & IDP Budget Process Plan 2022/23 by Mayoral Committee & Council.	August 2021	IDP Office and Budget	Mayoral Committee and Council
SEPTEMBER – NOVEMBER 2021	<b>Status Quo &amp; Analysis</b> <ul style="list-style-type: none"> <li>▪ Review the Municipal Demographic Profile</li> <li>▪ Reconciliation (District municipality).</li> <li>▪ Align Analysis Priorities with financial resources.</li> <li>▪ Identify district functional analysis issues from municipalities.</li> <li>▪ Local municipalities submit district functional analysis to district.</li> <li>▪ Consolidation of analysis.</li> </ul>	September to November 2021	IDP Office (District & Locals)	MANCO and Senior Management (All Clusters)
	IDP Alignment Workshop	September 2021	IDP Office (District & Locals)	IDP Offices (District & Locals), Budget (District & Locals), SDF Officers, COGTA, Sector Department.
	District Development Model(DDM) Road shows(hybrid sessions) <ul style="list-style-type: none"> <li>• The Sedibeng DDM launch link to the Heritage month agenda</li> <li>• Launch of the DDM Hub,</li> <li>• Site visit to key projects,</li> </ul>	September 2021	GCOGTA, Sedibeng District Municipality and Local Municipalities	Community representatives, NGOs, businesses and the private sector, and
	IDP Lekgotla	Sept 2021	District	District and Local Municipalities (Ex Mayors, MMC, Municipal Managers and Relevant Officials)
	IDP and Budget IGR Forum with National and Provincial depts.	September 2021	Municipal Manager	National, Provincial Sector Departments, Government Agencies and Parastatals, District and Local Municipalities

# Regional IDP Framework 2022/27 and IDP Process Plan and Budget 2022/23

TIME-FRAMES	ACTIVITY/PROJECT	DATE	RESPONSIBILITY	PARTICIPANTS
	Emfuleni Local Municipality IDP Public Participation Meetings (clustered per four regions)	September 2021	Public Participation Meetings (All Councillors, Senior Officials and Community)	Public Participation Meetings(clustered per four regions), ELM and SDM
	Issue Budget Guidelines and Templates to Clusters for the 2022/2023 Financial Year	October 2021	CFO	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors
	LLM First Stakeholders engagements (Ward Committees)	Oct 2021	IDP/SDF	LLM and Sedibeng DM
	Business Planning Process by Clusters	Oct – Nov 2021	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors ; IDP Unit	All
	Needs Analysis/ Information Gathering for 2022/2023 Budget. Consultative Process by Clusters on the Budget	November 2021	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors; IDP Unit	All
	Preparation for the Adjustment Budget 2022/2023 begins	Oct – Nov 2021	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors (ALL	All
	Presentation of the IDP Analysis phase 2022/27	Oct 2021	SDM and Local Municipalities IDP Office	MANCO, IDP Managers National & Provincial departments
	Sedibeng IDP Political Steering Committee Meeting	Nov 2021	MM's Office	Executive Mayor, MMC's (District & Locals), Executive Directors, IDP Office and SDF (District & Locals)
	Submission of Adjustment Budget Figures to Finance Cluster	October 2021	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors	All
<b>NOVEMBER 2021</b>	IDP Review Analysis Stakeholders Consultation	November 2021	MM's Office, Executive Mayors and Speakers Office	Executive Mayor, MMC's (District & Locals), Executive Directors, IDP Office (District & Locals) and

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TIME-FRAMES	ACTIVITY/PROJECT	DATE	RESPONSIBILITY	PARTICIPANTS
				Stakeholders Representatives
<b>DECEMBER 2021- JANUARY 2022</b>	Review IDP Strategies	Dec 2021 - Jan 2022	All Clusters	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors (ALL)
	Review Sector Plans and Identification of Projects	Jan 2022	Municipal Manager; Executive Directors and PMT; IDP Unit	All
	Submission of 2022/2023 Adjustment Budget to Section 80 Committee	Jan 2022	CFO	All
	Submission of 2022/2023 Adjustment Budget to Mayoral Committee	Jan 2022	CFO/MMC Finance	All
	Tabling of 2022/2023 Adjustment Budget to Council	Jan 2022	Executive Mayor	All
	Identification of Capital Projects for 2022/2023 Budget with stakeholders	Jan 2022	IDP Manager/Clusters & Stakeholders	All Clusters
<b>JANUARY – FEB 2022</b>	Midvaal Local Municipality IDP Public Participation Engagements	<b>Jan /Feb 2022</b>	IDP/SDF	MLM and Sedibeng DM
<b>FEBRUARY – APRIL 2022</b>	Approval of Business Plans for 2022/2023 Financial Year by Mayoral Committee	Feb 2022	MMC's	All
	Confirm Acceptance/Allocation of resources or Capex and Opex 2022/2023 Budgets	Feb 2022	CFO	All Clusters
	Submission of both Capex/Opex 2022/2023 Budgets to Finance Cluster	Feb 2022	SDM	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors (ALL)
	Budget Panel discussion with Clusters on 2022/2023 Draft Budget Submissions	Feb 2022	Budget Panel	SDM
	IDP Broad Intersectoral Workshop	Feb 2022	SDM and Province	SDM, Province, Local Municipalities and relevant sector departments
	IDP District Wide Lekgotla	Feb/March 2022	IDP Office	SDM Clusters and & all Local Municipalities
	Integration of Programs, Plans and Projects	Feb 2022	IDP Office	All Clusters
	Compile Draft IDP & Budget for 2022/2027	Feb 2022	CFO/IDP Office	All
	Sedibeng IDP Political Steering Committee Meeting	March 2022	MM's Office	Executive Mayor, MMC's (District & Locals), Executive Directors, IDP Office (District & Locals)
	Sedibeng IDP Representative Forum	March 2022	MM's Office, Executive Mayors and Speakers Office	Executive Mayor, MMC's (District & Locals), Executive Directors, IDP Office (District & Locals) and

# Regional IDP Framework 2022/27 and IDP Process Plan and Budget 2022/23

TIME-FRAMES	ACTIVITY/PROJECT	DATE	RESPONSIBILITY	PARTICIPANTS
				Stakeholders Representatives
	Tabling the Draft IDP 2022/27 & Budget 2022/2023	March 2022	IDP Office and MANCO	Members of the Performance Audit Committee(PAC) and MANCO
	Submission of Draft IDP 2022/2027 & Budget 2022/2023 to Mayoral Committee	March 2022	MM and CFO/MMC Finance	All
	Submission of Draft IDP 2022/2027 & Budget 2022/2023 to Council	March 2022	Executive Mayor	All
	Publication of Draft IDP 2022/27 and Budget 2022/2023 <ul style="list-style-type: none"> <li>▪ Advertise and Publish Final Draft IDP and Budget for public comment and submit to MEC for Local Government and Housing and National Treasury as well as others as prescribed by the MSA and MFMA</li> </ul>	April 2022	IDP Office, Municipal Manager/CFO and Executive Mayor	Stakeholders/Public, National Treasury, DLG&H and other as prescribed by the MSA and MFMA
	Consultation with national and provincial treasuries and finalize sector plans for water, sanitation, electricity etc.	April 2022	All Clusters	All clusters, Sector departments, local municipalities
	Clusters Sectoral Engagements	April 2022	All Executive Directors	MMC's (District & Locals), Executive Directors, Stakeholders/Public
	Sedibeng Draft IDP and Budget Stakeholders consultation	April 2022	MM's Office, Executive Mayors and Speakers Office	Executive Mayor, MMC's (District & Locals), Executive Directors, IDP Office (District & Locals) Stakeholders Representatives & Regional Business Communities .
	Midvaal Local Municipality IDP Public Participation Engagements	<b>April 2022</b>	IDP/SDF	MLM and Sedibeng DM
	Consideration of sector/ Public Comments	April 2022	Municipal Manager/IDP Office	Sedibeng District Municipality and local municipalities
Compile <u>Final Draft IDP 2022/2027 and Budget 2022/23</u>	April 2022	IDP Office and CFO	All	
MAY – JUNE 2022	Tabling the Final Draft IDP 2022/2027 and Budget 2022/23	May 2022	IDP Office and MANCO	Members of the Performance Audit Committee(PAC) and MANCO
	Sedibeng IDP Political Steering Committee Meeting	May 2022	MM's Office	Executive Mayor, MMC's (District & Locals), Executive Directors, IDP Office (District & Locals)
	Submission of the Final Draft IDP 2022/2027 and Budget 2022/23 to Mayoral Committee	May 2022	MM and CFO/MMC Finance	Executive Mayor; Speaker; Chief Whip; Municipal Manager;

# Regional IDP Framework 2022/27 and IDP Process Plan and Budget 2022/23

TIME-FRAMES	ACTIVITY/PROJECT	DATE	RESPONSIBILITY	PARTICIPANTS
				Executive Directors
	Submission of the Final Draft IDP 2022/2027 and Budget 2022/23 IDP and Budget to Council <ul style="list-style-type: none"> <li>• Opex Budget</li> <li>• Capex Budget</li> <li>• Projected Balance Sheet</li> <li>• Projected Cash flow Statements</li> <li>• Business Plans</li> </ul>	May 2022	Executive Mayor	Executive Mayor; Speaker; Chief Whip; Municipal Manager; Executive Directors
	State of the District Address	June 2022	Executive Mayor	Public
	Submission of IDP 2022/27 and Budget 2022/2023 to external Stakeholders as per legislative requirements. <ul style="list-style-type: none"> <li>▪ MEC for Local Government and Housing</li> <li>▪ National Treasury</li> </ul>	June 2022	CFO/IDP Office	National Treasury; Provincial Treasury; Gauteng Department of Local Government and Traditional Affairs
	Publication of Final IDP 2022/26 and Budget 2022/23	June 2022	External Communication	Public
	Drafting of SDBIP's and Performance Agreements (14 days after the approval of the IDP and Budget)	June 2022	Performance Management Unit; Municipal Manager	Senior Management (Executive Directors, PMT)
	Submission of the Final SDBIP to the Executive Mayor for approval.	June 2022	Municipal Manager	Senior Management (Executive Directors, PMT)
	Submission of SDBIP: <ul style="list-style-type: none"> <li>▪ To MEC for Local Government</li> </ul>	June 2022	Municipal Manager/ Executive Mayor	Council & MEC for Local Government

# Regional IDP Framework 2022/27 and IDP Process Plan and Budget 2022/23

## 8.1. IDP BUDGET FOR PLANNING PROCESS

DESCRIPTION	ACTIVITIES	DRAFT BUDGET
<b>Printing</b>	<ul style="list-style-type: none"> <li>IDP document</li> </ul>	<b>R50 000.00</b>
<b>Advertising</b>	<ul style="list-style-type: none"> <li>4x Various print media</li> </ul>	<b>R60 000.00</b>
<b>Workshops and Meetings</b>	<ul style="list-style-type: none"> <li>2 x IDP Political Steering Committee Meetings</li> </ul>	<b>R 20 000.00</b>
	<ul style="list-style-type: none"> <li>IDP Alignment Workshops(Spheres of Government and Agencies)</li> </ul>	<b>R 28 000.00</b>
	<ul style="list-style-type: none"> <li>2 x Broad Inter Sectoral Engagements</li> </ul>	<b>R 10 000.00</b>
	<ul style="list-style-type: none"> <li>IDP District Wide Lekgotla</li> </ul>	<b>R 400 000.00</b>
<b>Stakeholders/Public Participation</b>	<ul style="list-style-type: none"> <li>Mayoral Business Breakfast and</li> </ul>	<b>R 35 000.00</b>
	<ul style="list-style-type: none"> <li>IDP Roundtable Discussions</li> </ul>	<b>R160 000.00</b>
	<ul style="list-style-type: none"> <li>2x IDP Sectoral Engagements</li> </ul>	<b>R60 000.00</b>
<b>TOTAL</b>		<b>R823 000.00</b>

## 9. CONCLUSION

All Municipalities (District and Locals) Sedibeng, Emfuleni, Midvaal and Lesedi have to prepare their IDP and Budget Process Plans in line with the revised District Framework Plan, thus encompassing all deliverables covered above, i.e. the planning process, actions are required, responsibilities, timelines, and total cost of implementation.

The achievement of an aligned IDP process depends on the co-operation of all Municipalities (District and Local municipality) in order to achieve their development objectives in strength of co-operative governance.