

IDP PROCESS PLAN 2017 - 2022



PRINCE ALBERT MUNICIPALITY

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ABBREVIATIONS

CDW	Community Development Worker
CFO	Chief Financial Officer
PAMUN	Prince Albert Municipality
IDP	Integrated Development Plan
ISDF	Integrated Strategic Development Framework
JPI	Joint Planning Initiative
LED	Local Economic Development
LGMTEC	Local Government Medium Term Expenditure Committee
LUPA	Land Use Planning Act (Nr 3 of 2014)
MEC	Member of Executive Committee (Provincial Minister)
MFMA	Municipal Finance Management Act, (Nr 56 of 2003)
MSA	Local Government: Municipal Systems Act (Nr 32 of 2000)
mSCOA	Municipal Standard Chart of Accounts
MTBPS	National Treasury, Medium Term Budget and Policy Statement
MTREF	Medium Term Revenue & Expenditure Framework
NT	National Treasury
NDP	National Development Plan
PT	Provincial Treasury
PMS	Performance Management System
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act (Nr 16 of 2013)

IDP PROCESS PLAN & BUDGET TIMETABLE

SECTION ONE: INTRODUCTION & BACKGROUND

1.1. INTRODUCTION

The Integrated Development Plan (IDP) is the principal strategic instrument of a municipality to give effect to its developmental role as enshrined in the Constitution of South Africa. The external focus of an IDP is to identify and prioritize the most critical developmental challenges of the community whilst organizing internal governance and institutional structures in order to address to those challenges. The IDP is a five year plan which clearly stipulates the vision, mission and strategic objectives of Council and is reviewed annually to keep track of the ever changing socio-economic, infrastructural and environmental dynamics and needs of the communities under the jurisdiction of the municipality. The IDP guides and informs all planning and development initiatives and forms the basis of the Medium Term Revenue & Expenditure Framework (MTREF) of Prince Albert Municipality. One of the key objectives of integrated development planning is to co-ordinate improved integration of programmes/projects across sectors and spheres of government in order to maximize the impact thereof on the livelihoods of the community.

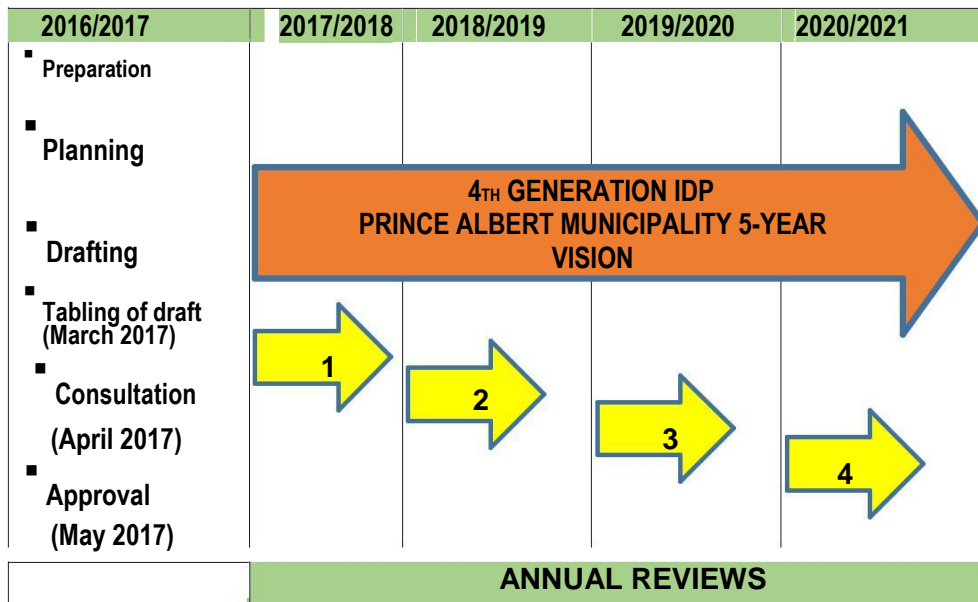
The IDP process plan serves as a plan to plan the drafting of the 4th generation IDP with the intention to co-ordinate, integrate and align all the strategic processes of the municipality which include the IDP, Budget, Spatial Development Framework (SDF) and the Performance Management System (PMS). The process plan incorporates all municipal planning, budgeting, performance management and public engagement processes and include the following:

- A programme specifying the time frames for the different planning activities
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and any other stakeholders in the IDP process
- An indication of the organizational arrangements for the IDP process
- Policy and legislative requirements in respect of Integrated Development Planning
- Mechanisms and procedures for vertical and horizontal alignment

Integrated Development Planning is an elaborate and dynamic process which produces a strategic plan to guide the municipality to eradicate service delivery backlogs, encourage socio-economic development, preserve the natural environment as well as address the spatial disparities of development. The end result of the process should not only be the drafting of an IDP document but rather the implementation of programmes & projects in an integrated sustainable manner which will ultimately create a conducive environment which enhances the socio-economic prosperity for all people in the Greater Prince Albert Municipal Area.

1.2 FIVE YEAR IDP CYCLE

The illustration below describes the five year cycle of the 4th Generation IDP:



1.3 INCORPORATING THE SPATIAL DEVELOPMENT FRAMEWORK (SDF) INTO THE IDP:

The Spatial Development Framework (SDF) is regarded as one of the core components of a municipal IDP as indicated in Section 26 (e) of the Local Government: Municipal Systems Act. Prince Albert Municipality's SDF is incorporated in the draft Integrated Strategic Development Framework (ISDF) process embarked on by the previous Council. This IDP process provides an excellent opportunity to steer the draft SDF of the municipality to conclusion as part of the new IDP process of Council. This will also imply that the SDF will form part of the annual review process of the IDP. Should the need arise, the SDF may be amended through an amendment process of the IDP in terms of the IDP and Performance Management Regulations (2001).

In preparing a municipal Spatial Development Framework (SDF) a municipality must:

- give effect to the development principles and applicable norms and standards set out in Chapter 2 of SPLUMA;
- include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality;
- include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 - 20 years;
- identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritized and facilitated;

- include population growth estimates for the next five years;
- include estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing developments;
- include estimates of economic activity and employment trends and locations in the municipal area for the next five years;
- identify, quantify and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years;
- identify the designated areas where a national or provincial inclusionary housing policy may be applicable;
- include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable;
- identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;
- identify the designation of areas in which more detailed local plans must be developed; and shortened land use development procedures may be applicable and land use schemes may be so amended;
- provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments;
- determine a capital expenditure framework for the municipality's development programmes, depicted spatially;

1.4 HORIZONTAL AND VERTICAL ALIGNMENT:

In terms of section 27 of the MSA the District Municipality must develop a Framework Plan which provides the linkage and binding relationships between the district and local municipalities in its area of jurisdiction. In doing so, proper consultation, co-ordination and alignment of the IDP processes of the district municipality and various local municipalities can be maintained. The IDP process must align horizontally with neighbouring municipalities especially from a spatial and economic perspective. Due to the fact that a number of sector plans such as the SDF and the Disaster Management Plan form an integral part of the municipal IDP it is important that the following national and provincial policy documents are also taken into account when Prince Albert Municipality draft its IDP:

- National Development Plan (NDP)
- Western Cape Strategic Development Plan
- Western Cape Spatial Development Framework
- Western Cape and Central Karoo District Disaster Management Plans
- IDP Framework of Central Karoo District Municipality

National and Provincial spheres of government have a fundamental role to play in order to ensure proper vertical alignment which might result in financial and technical support for projects & programmes emanating from the IDP process. Some of the platforms created to ensure proper vertical alignment include:

- **IDP Indaba** – facilitates structured inter-governmental engagements between the municipality and provincial government departments. This platform also serves as a mechanism to facilitate Joint Planning Initiatives (JPI's) between the municipality and provincial government departments.
- **LGMTEC** – Assessment and commenting on the draft IDP's to strengthen the credibility thereof. Assessment of the MTREF to improve the responsiveness of the budget to the priority needs of communities.
- **District and provincial IDP Manager's Forum** – facilitates technical support and shares best practices amongst municipalities in respect of IDP processes

1.5 LEGISLATIVE FRAMEWORK

1.5.1. INTEGRATED DEVELOPMENT PLANNING

Section 25 (1) of the Local Government: Municipal Systems Act (Act 32 of 2000):

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:

- a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality*
- b) Aligns the resources and capacity of the municipality with the implementation of the plan*
- c) Complies with the provisions of this Chapter; and*
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation*

Section 26 of the MSA regulates the following core components that must be reflected in a municipality's IDP:

- a) The Council's vision for the long term development of the municipality with special emphasis on the most critical development and internal transformation needs*
- b) An assessment of the existing level of development in the municipality, which must include and identification of communities which do not have access to basic municipal services*

- c) *The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs*
- d) *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*
- e) *A Spatial Development Framework (SDF) which must include the provision of basic guidelines for a land use management system for the municipality*
- f) *The Council's operational strategies;*
- g) *Applicable Disaster Management Plans*

- h) *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 of the MSA.*

1.5.2. SPATIAL DEVELOPMENT FRAMEWORK

A Spatial Development Framework (SDF) is to a large extent influenced by the following legislation:

- The Local Government: Municipal Systems Act (Act No. 32 of 2000);
- The IDP and Performance Management Regulations (2001);
- The Spatial Planning and Land Use Management Act (Act No. 16 of 2013);
- The Western Cape Land Use Planning Act (Act No. 3 of 2014);
- The Prince Albert Municipality Municipal Land Use Planning By-law (2016).

In preparing a SDF, Section 20(1) of SPLUMA requires the following:

1. The Municipal Council of a municipality must by notice in the *Provincial Gazette* adopt a municipal spatial development framework for the municipality.
2. The municipal spatial development framework must be prepared as part of a municipality's integrated development plan in accordance with the provisions of the Municipal Systems Act.
3. Before adopting the municipal spatial development framework and any proposed amendments to the municipal spatial development framework, the Municipal Council must:
 - a) give notice of the proposed municipal spatial development framework in the *Gazette* and the media;
 - b) invite the public to submit written representations in respect of the proposed municipal spatial development framework to the Municipal Council within 60 days after the publication of the notice referred to in paragraph (a); and
 - c) consider all representations received in respect of the proposed municipal spatial development framework.

1.5.3. IDP PROCESS PLAN

In order to ensure certain minimum quality standards of the IDP process, and proper coordination between and within spheres of government, the preparation of the IDP Process Plan and the drafting of the annual budget of municipalities have been regulated in both the Municipal Systems Act (Act 32 of 2000) and the Municipal Finance Management Act (Act 56 of 2003).

Section 28 of the MSA stipulates that:

- (1) *Each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP which include the SDF*
- (2) *The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process*
- (3) *A municipality must give notice to the local community of particulars of the process it intends to follow and specify timeframes, a programme of the different activities and give the local community and relevant stakeholders an opportunity to participate in the IDP process.*

Section 21 (1) of the MFMA stipulates that the Mayor of a municipality must –

- (a) *Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;*
- (b) *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –*
 - (i) *The preparation, tabling and approval of the annual budget;*
 - (ii) *The annual review of –*
 - *the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
 - *the budget-related policies;*
 - (iii) *The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
 - (iv) *Any consultative processes forming part of the processes referred to in sub-paragraphs (i), (ii) and (iii)*

SECTION TWO: ORGANISATIONAL ARRANGEMENTS

The Integrated Development Plan (IDP) is one of the key tools for local government to assume its new developmental role. In contrast to the role planning has played in the past, integrated development planning is now seen as a strategic function of municipal management, as part of an integrated system of planning and delivery. The objective of the IDP process is to facilitate deliberations resulting in decisions being made on the strategic development direction of the municipality and includes issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. The IDP, however, will not only inform municipal management; it is intended to guide the activities of any agency from other spheres of government, corporate service providers, NGOs and the private sector within the Prince Albert Municipal Area.

2.1 IDP & BUDGET STEERING COMMITTEE

As part of the IDP & Budget preparation process the Executive Mayor must establish an IDP & Budget Steering Committee which is constituted as per Section 4 of the Local Government: Budget and Reporting Regulations as follow:

4. (1) *The mayor of a municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the Act.*

The committee will act as an advisory and support structure to the Executive Mayor in providing a platform for her to provide political guidance and to monitor progress made in the IDP & budget process. National Treasury has introduced a new Standard Chart of Accounts commonly referred to as mSCOA. Prince Albert Municipality has already established an mSCOA Budget Steering Committee which will also be utilized as the IDP & Budget Steering Committee which will comprise of the following Councillors and officials as prescribed in section 4 (2) of the Budget and Reporting Regulations:

- Executive Mayor;
- Chairperson of the Finance portfolio;
- Chairperson of the Planning and development portfolio
- Municipal Manager;
- Chief Financial Officer;
- All Senior Managers; and
- Coordinator: IDP.

2.1.2. Terms of Reference for the IDP & Budget Steering Committee

The terms of reference for the IDP & Budget Steering Committee are as follows:

- Provides terms of reference for the various planning activities
- Commissions research studies
- Process, summarize and document outputs

- Makes content recommendations
- Prepare, facilitate and document meetings
- Compile a status quo report in respect of spatial planning
- Consider and process all comments received from various stakeholders in respect of the draft IDP, budget and SDF subsequent to a public participation process

2.2 IDP REPRESENTATIVE FORUM

The IDP Representative Forum is constituted as part of the preparation phase of the IDP and will continue its functions throughout the IDP Review process. The composition of the IDP Representative Forum is as follows:

- Executive Mayor
- Portfolio committee members
- Councillors
- Ward Committees
- Community Development Workers (CDW's)
- Municipal Manager and Senior Managers
- Stakeholder representatives of organised sector groups
- NGO's
- Sector specialists

2.2 WARD COMMITTEES

Ward Committees will be established in each ward as per the prescribed legislation and guidelines from Department of Local Government. The ward committees will serve as the official advisory and consultation platform with the community of GKMA throughout the IDP and budget process. The role of the ward committees in respect of the IDP and budget will be to:

- Assist the ward councillor to identify service delivery needs and development challenges
- Prioritize the service delivery needs and development challenges in the ward
- Provide a mechanism for discussion and consultation between the stakeholders in the ward
- Encourage active participation amongst all the stakeholders in the IDP and budget processes
- Ensure co-operation and constructive interaction between the municipality and the community
- Provide timeous feedback to the community on issues pertaining the ward
- Assist with the drafting of ward development plans which are incorporated in the IDP
- Monitor the implementation of projects & programmes in the ward

SECTION THREE: STAKEHOLDERS

3.1 INTERNAL & EXTERNAL STAKEHOLDERS

There are a number of stakeholders which need to contribute towards the success of the IDP & budget processes which can be categorized as follow:

INTERNAL STAKEHOLDERS	
STAKEHOLDERS	ROLES & RESPONSIBILITIES
Council	<ul style="list-style-type: none"> • Approves and adopts the IDP process plan and budget timetable • Approves the IDP, SDF and MTREF • Monitors the implementation of the IDP and budget and consider any amendments of the plan when necessary • Allocation and alignment of human (organizational structure) and financial (budget) resources for the implementation of IDP
Executive Mayor & Portfolio chairpersons	<ul style="list-style-type: none"> • Consider the IDP Process Plan & Budget timetable and submit it to Council for approval • Overall management co-ordination and monitoring of the IDP & budget process • Assign and delegate responsibilities to the Municipal Manager, CFO and other relevant Senior Managers for the implementation • Submit the draft and final IDP & budget to Council for approval • Provide political guidance in respect of the IDP and budget process
Ward Councillors	<ul style="list-style-type: none"> • Liaison between the public and the municipality • Assist to facilitate meaningful participation by the public and relevant stakeholders in the IDP and budget process • Oversee the public meetings and other engagements in their respective wards • Monitor the implementation of the programmes/projects culminating from the IDP and budget in the respective wards
Municipal Manager	<ul style="list-style-type: none"> • Fulfil the duties & responsibilities of the Accounting Officer as per the MFMA • Managing and coordinating the entire IDP & budget process as assigned by the Executive Mayor • Chairperson of the IDP & Budget Steering Committee • Establish task teams for the alignment and implementation of programmes/projects identified in IDP
Chief Financial Officer	<ul style="list-style-type: none"> • The CFO performs all the budgeting duties as delegated by the Accounting Officer in terms of Section 81 of the MFMA • Managing and co-ordinates the entire budgeting process • Ensures proper alignment between the IDP and budget processes
IDP Manager	<ul style="list-style-type: none"> • Prepare the IDP process plan and co-ordinate the implementation thereof

	<ul style="list-style-type: none"> • Manage and co-ordinate the day to day activities of the entire IDP process • Facilitate effective engagements for public and stakeholder participation in all wards • Represent the municipality at inter-governmental engagements with other spheres of government • Drafting of all IDP documentation • Submit the draft IDP to the MEC for comment • Publish the draft IDP for comment to the public • Incorporate all comments on the draft IDP for submission to the Municipal Manager • Facilitate alignment between the IDP and budget • Ensure alignment of the municipal IDP with the IDP Framework of the District Municipality
Senior Managers	<ul style="list-style-type: none"> • Provide technical and financial information in respect of analysing the priority issues of communities • Provide technical and budgetary input in respect of the development and operational strategies of the municipality • Preparation of project proposals and business plans for priority Projects • Ensure integration of all projects & programmes culminating from the IDP process • Submit project proposals and business plans to the relevant authorities for funding and or technical support • Facilitate the incorporation and updating of all relevant sector plans in the IDP
Budget & IDP Steering Committee	<ul style="list-style-type: none"> • Quality control oversight over the IDP and budget to ensure proper legislative compliance • Ensure that the IDP maintains its strategic focus but at the same time be implementation orientated • Ensure the active and timeous involvement of all internal stakeholders in the IDP and budget process • Provide technical advice and support to the Executive Mayor to perform her duties in terms of Section 53 of the MFMA

EXTERNAL STAKEHOLDERS	
STAKEHOLDERS	ROLES & RESPONSIBILITIES
National Government	<ul style="list-style-type: none"> • National Treasury issues guidelines on the manner in which municipal councils should prepare and process their annual budgets • Assist with funding and technical support in respect of projects & programmes emanating from the IDP process
Western Cape Provincial Government	<ul style="list-style-type: none"> • Ensuring vertical alignment of the municipal IDP with all the relevant provincial sector departments • Facilitate structured inter-governmental engagements between the municipality and provincial government (IDP Indaba and LGMTEC) • Participate in the IDP processes through local offices • Assessment and commenting on draft IDP's to strengthen the credibility thereof • Assessment of the MTREF to improve the responsiveness of the

	<p>budget to the priority needs of communities</p> <ul style="list-style-type: none"> • Provincial Treasury provide guidelines for the preparation and processing of the municipal budget • Assist with funding and technical support in respect of projects & programmes emanating from the IDP process
Central Karoo District Municipality	<ul style="list-style-type: none"> • Ensure vertical and horizontal alignment of the municipal IDP with the district as well as neighbouring municipalities • Facilitate district wide IDP engagements to foster cross-border planning between municipalities in the Central Karoo District • Facilitate joint planning initiatives between municipalities in the district with national and provincial spheres of government
Ward Committees	<ul style="list-style-type: none"> • Serve as an advisory body to the ward Councillor in respect of the IDP & budget • Encourage active participation from all stakeholders in their respective wards • Identify the critical development needs of the community and prioritize such needs in their respective wards • Provide input in the draft IDP & budget • Monitor the implementation of the programmes/projects culminating from the IDP and budget in the respective wards
IDP Representative Forum	<ul style="list-style-type: none"> • Encourage active participation from all stakeholders in their respective wards • Serve as an advisory body to the IDP & Budget Steering Committee Facilitate participation of sector representatives and specialists in the IDP process • Prioritization of municipal-wide community needs and development challenges
General public	<ul style="list-style-type: none"> • Participate meaningfully in the IDP and budget processes of the municipality

SECTION FOUR: PUBLIC PARTICIPATION AND STAKEHOLDER ENGAGEMENT

4.1 CONTEXT OF PUBLIC PARTICIPATION

Prince Albert Municipality has always regarded Integrated Development Planning as a people-driven process and will again place a high premium on inclusivity and active participation of all relevant stakeholders in the processing of its 4th generation IDP. The public participation process will be structured in such a way to facilitate community-based planning in order to achieve the following objectives:

- ◆ Identification of the real needs of all communities in the PAMUN
- ◆ Prioritization of such needs and development challenges
- ◆ Collective development of appropriate solutions to address such needs
- ◆ Empowerment of the local communities to take ownership for their own development

4.2 MECHANISMS FOR PARTICIPATION

4.2.1 Media

A vigorous communication and information sharing or dissemination campaign aimed at reaching out to all the communities will be undertaken in terms of the annual IDP and Budget process.

The following means of communication will be utilized:

- Municipal Website & Intranet
- Notices at all Municipal Offices
- Municipal newsletters and press releases
- Loud hailing prior to the public meetings
- Adverts in local news papers
- Radio announcements
- E-mails & bulk SMS's to all on consolidated municipal database
- Social media platforms (Facebook)

4.2.2 Public engagements

All venues for public meetings will be selected in a manner that enables easy access for all community members to attend. The meetings will be ward based but in instances where wards comprise distinctly geographical and socio-economic different communities, more than one meeting will be held in such wards in order to maximize participation. Time chosen for the meetings will also ensure maximum attendance of all the citizens and the meetings will be conducted in the preferable language in a specific

area with interpretation services available. Details of the meetings will be communicated to stakeholders timeously in order to maximize participation at meetings. It is the responsibility of stakeholders to notify the relevant officials at the municipality of any changes in their contact details or who will represent them at meetings.

4.2.5 Mayoral roadshows

The Executive Mayor will from time to time interact with all communities in the different wards in order to keep track of the issues they face as well as give feedback regarding various municipal matters.

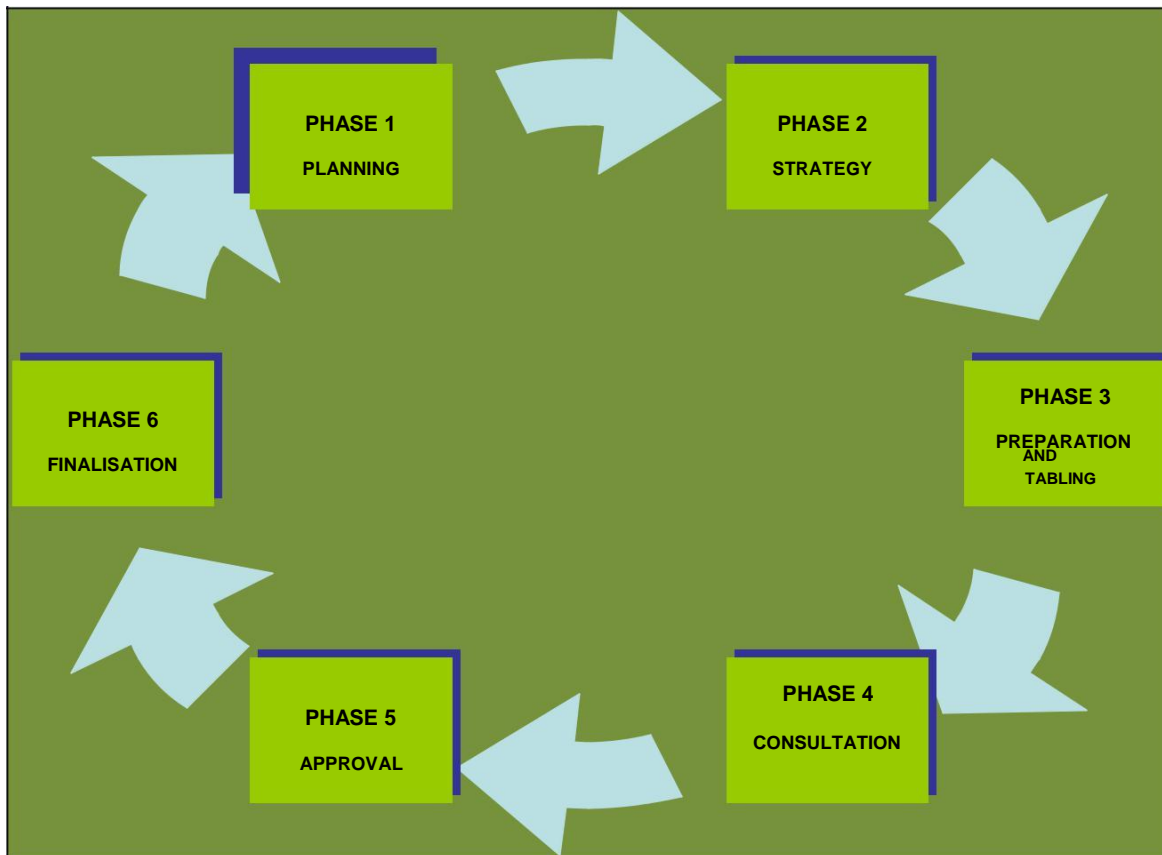
4.2.6 Sector engagements

A number of engagements will be held with various representatives from different sectors of society. This will enable the municipality to obtain valuable technical input from sectors such as business, agriculture, sport, faith based, environmental, etc which will inform all the strategic components and sector plans of the IDP.

SECTION FIVE: ACTION PROGRAMME

5.1 PHASES OF THE IDP & BUDGET PROCESS

The phases in the IDP & Budget process have been indicated in the diagram below. The process speaks to Planning, Preparation, Implementation and Monitoring of the IDP, Budget, and PMS.



The table below summarizes the important activities and deliverables to be considered during the different phases of the IDP process

PHASE	ACTIVITIES	DIRECTORATE/STRUCTURE
Preparation	<ul style="list-style-type: none"> Approval of IDP process plan 	<ul style="list-style-type: none"> Council
	<ul style="list-style-type: none"> Establishment of Ward Committees 	<ul style="list-style-type: none"> Corporate Services
Analysis	<ul style="list-style-type: none"> Conduct a community needs analysis through a comprehensive process of public participation 	<ul style="list-style-type: none"> Executive Mayor Strategic Services

	<ul style="list-style-type: none"> • Conduct a socio-economic analysis 	All Directorates
	<ul style="list-style-type: none"> • Develop ward-based development plans 	<ul style="list-style-type: none"> • Strategic Services Development
	<ul style="list-style-type: none"> • Conduct an organizational SWOT analysis 	<ul style="list-style-type: none"> • Municipal Manager
Strategy	<ul style="list-style-type: none"> • Develop strategic objectives through a strategic planning session of Council 	<ul style="list-style-type: none"> • Council
	<ul style="list-style-type: none"> • Set specific service delivery and development targets 	<ul style="list-style-type: none"> • Council
	<ul style="list-style-type: none"> • Review all sector plans 	<ul style="list-style-type: none"> • All Directorates
Projects	<ul style="list-style-type: none"> • Develop business plans to give effect to the strategic objectives of Council 	<ul style="list-style-type: none"> • All Directorates
Integration	<ul style="list-style-type: none"> • Horizontal & vertical alignment of Council strategic objectives with other spheres of government 	<ul style="list-style-type: none"> • Municipal Manager
	<ul style="list-style-type: none"> • Actively participate in relevant inter-governmental engagements 	<ul style="list-style-type: none"> • Council • All Directorates
Approval	<ul style="list-style-type: none"> • Apply all legislative requirements to ensure the credibility of the IDP process 	<ul style="list-style-type: none"> • Executive Mayor • Council

The summary below illustrates the different phases of the drafting of the 4th generation IDP with key milestones during the 2016/17 financial year:

