



Vaal River City, the Cradle of Human Rights

**INTEGRATED
PROCESS PLAN
2017 - 2018**



Table of Contents

Content	page no
1. Introduction & Background	3
1.1 Legal Context	3
1.1.1 The Integrated Process Plan	3
1.1.2 The Annual Budget	6
1.1.3 Service Delivery Budget Implementation Plan (SDBIP)	6
1.2 Integrated Review & Implementation Structure	7
1.3 Participants in the Integrated Process	8
1.4 Action Plan Calendar	12
1.5 Summary of Action Plan Calendar	19
16 Conclusion	26

1. INTRODUCTION & BACKGROUND

The IDP is a principal instrument that guides and informs budgeting, management and decision-making related to service delivery and development in a municipality. In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the municipality is required to develop a 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.

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the MFMA (Act 56 of 2003). The SDBIP serves as a contract between the administration, council and community, exposing the objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services. This therefore means that the IDP and budget cannot be implemented without the SDBIP.

The MFMA requires the following to be included in the SDBIP of a municipality;

- Monthly projections of each source of revenue to be collected
- Monthly projections of each vote's expenditure (operating and capital) and revenue.
- Quarterly projections of each vote's service delivery targets and performance indicators
- Information on expenditure and service delivery in each ward

1.1 LEGAL CONTEXT

1.1.1 THE INTEGRATED DEVELOPMENT PLAN AND BUDGET PROCESS PLAN

Process Plan is regulated by Local Government Municipal Systems Act, 2000 (Act 32 of 2000) Chapter 5 Section 28 & 29, stipulates that:

28. (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

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.

Process to be followed:

29. (1) the process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must -

(a) be in accordance with a predetermined programme specifying timeframes for the different steps;

(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for :

(i) the local community to be consulted on its development needs and priorities;

(ii) the local community to participate in the drafting of the integrated development plan; and

(iii) organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the integrated development plan;

(c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and

(d) be consistent with any other matters that may be prescribed by regulation.

Chapter 5 and Section 25 (1) of the Municipal Systems (2000) indicate that:

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

a) Links integrates and coordinates 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.

The legislation indicates that in terms of Section 34 of the MSA:

A Municipal Council-

(a) must review in accordance its integrated development plan –

(i) annually in accordance with an assessment of its performance measurements in terms of Section 41; and

(ii) to the extent that changing circumstances so demand; and

(b) may amend its IDP in accordance with a prescribed process.

In terms of the core components of integrated development plans, Chapter 5 and Section 26 of the Municipal Systems Act (2000) indicate that:

An integrated development plan must reflect -

a) 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;

b) 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;

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 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

(i) The key performance indicators and performance targets determined in terms of Section 41.

1.1.2 THE ANNUAL 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),

1.1.3 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

According to Chapter 7 of Local Government: Municipal Finance Management Act 56 of 2003 section 53 (1), the mayor of a municipality must-

c) take all reasonable steps to ensure

i) that the municipality approves its annual budget before the start of the budget year;

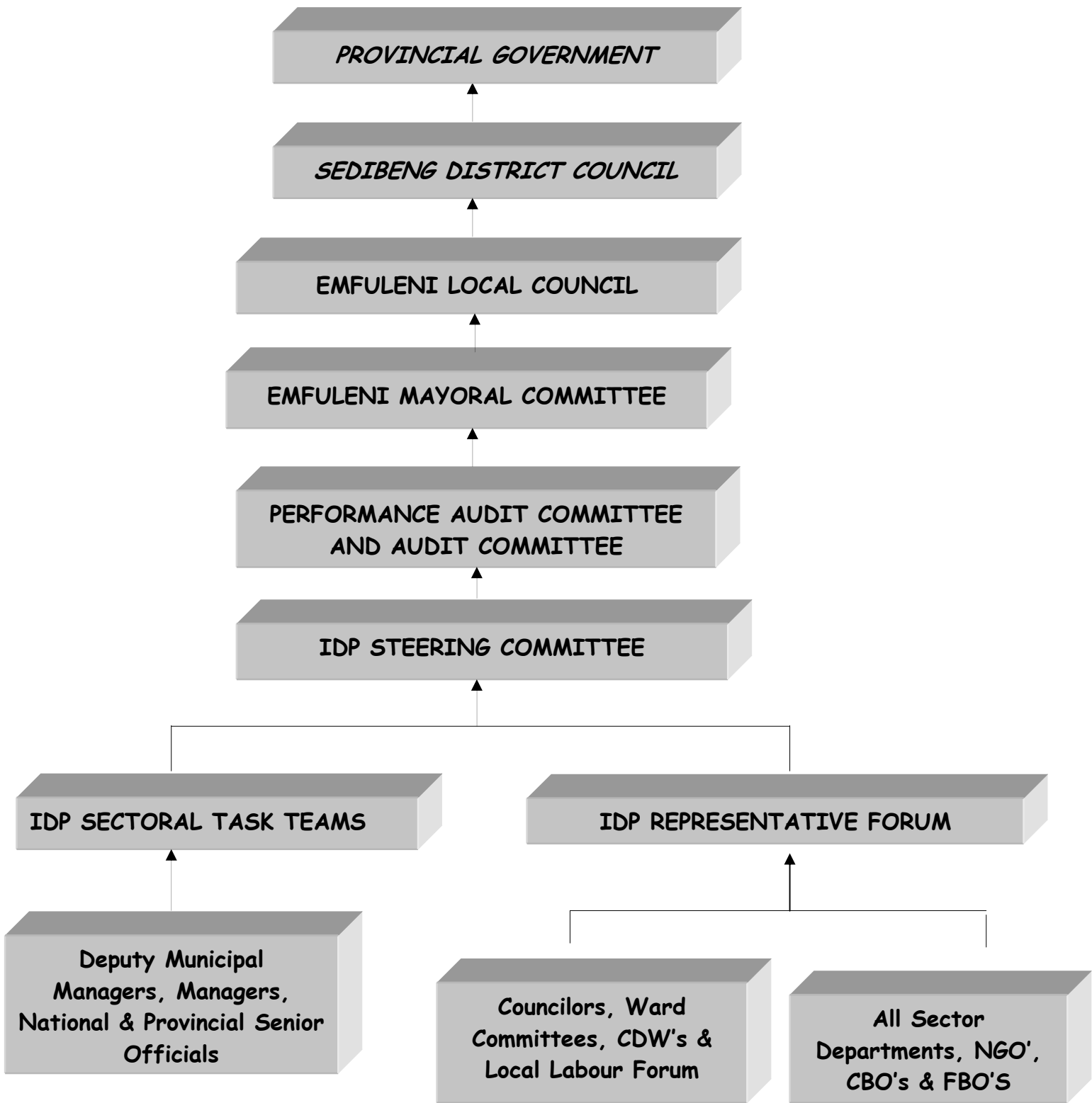
ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and

iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-

aa) comply with this Act in order to promote sound financial management;

bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and Act.

1.2 INTEGRATED REVIEW & IMPLEMENTATION STRUCTURE



1.3 PARTICIPANTS IN THE INTEGRATED PROCESS

As mentioned before, the integrated development planning process is participatory in nature and requires input from various role-players, namely:

ROLE PLAYERS	RESPONSIBILITIES
PROVINCIAL GOVERNMENT	<ul style="list-style-type: none"> • Guide municipal integrated development planning process and requirements in terms of the most critical issues to be addressed, Provincial strategies, policies and programme and resource availability, legal requirements, and the need for Coordinated municipal and provincial integrated development and sector planning • Co-ordinate municipal integrated development planning, budgeting and implementation processes between Municipalities and between provincial and municipal sector planning, budgeting and implementation processes. • Support municipalities with integrated development planning, sector planning and integration of municipal actions with those of other spheres of government • Monitor the extent to which all the required and desired actions take/took place in the required format, as well as the contribution of the various (municipal and provincial) role players to the achievement of shared developmental objectives
SEDIBENG DISTRICT MUNICIPALITY	<ul style="list-style-type: none"> • Ensures horizontal alignment of the IDP's of the local municipalities in the district council area • Ensures vertical alignment between district and local planning; • Facilitate vertical alignment of IDP's with other spheres of government; and- preparation of joint strategy workshops with local municipalities, provincial and national role players.
COUNCIL AND MAYORAL COMMITTEE	<ul style="list-style-type: none"> • Provide clear and accountable leadership and development direction; • Develop cooperative relationships with stakeholders and communities; • Monitor the performance of municipal officials. • Approve Process Plan, Budget and IDP • Monitor the implementation of the budget and IDP through SDBIP
EXECUTIVE MAYOR	<ul style="list-style-type: none"> • Responsible for the overall management, co-ordination and monitoring of the whole process of the IDP Process

ROLE PLAYERS	RESPONSIBILITIES
	<ul style="list-style-type: none"> • Chairs the IDP Steering Committee and Representative forum. • Chairs the Budget Steering Committee meetings.
SPEAKER	<ul style="list-style-type: none"> • Coordination of the community public participation • Mobilize the involvement of all stakeholders in the IDP Process • Coordinate the involvement of Councilors, CDW's, Ward Committee to participate in the IDP Program
COUNCILLORS, WARD COMMITTEES & CDW's	<p>Councilors:</p> <ul style="list-style-type: none"> • Play a leading role in the IDP process. • Represents their constituency's needs and aspirations. • Mobilize community to participate in the IDP Process <p>The role of the Ward Committee is to:</p> <ul style="list-style-type: none"> • Identify the critical issues facing its area. • Provide a mechanism for discussion, negotiation and decision-making between the stakeholders, including municipal government. • Form a structure links between the IDP Representative Forum and the community of each area; and • Monitor the performance of the planning and implementation process concerning its area. <p>CDW's role is to:</p> <ul style="list-style-type: none"> • Assist communities with their needs and with the necessary information on what government is doing. • Provide information regarding the government work taking place in communities. They remain accountable to Councilors. • Link the communities with government services and relay community concerns and problems back to government structures. • Improve government-community networks.
AUDIT COMMITTEE	<ul style="list-style-type: none"> • Play advisory role to Municipal Council, Accounting Officer, and SMT on effective governance process and compliance with any applicable legislation. (MFM Act no. 56 of 2003, Section 166).

ROLE PLAYERS	RESPONSIBILITIES
	<ul style="list-style-type: none"> • Oversee good governance practices within municipality including control environment and risk management systems. • Oversee workings of Internal and External auditors and evaluate their independence • Review as to whether the Five Year Rolling Strategic Audit objectives are aligned to the IDP objectives.
PERFORMANCE AUDIT COMMITTEE	<ul style="list-style-type: none"> • Review the process followed in drafting the integrated development plan. • Review the implementation of the integrated development plan. • Review the content of the integrated development plan. • Review the municipality's performance in relation to the KPIs and the targets of the municipality. • Assess/Evaluate performance of section 56 employees in relation to IDP KPI's • Report to the Audit Committee and Council on the results of the above-mentioned responsibilities.
MUNICIPAL MANAGER / IDP MANAGER	<ul style="list-style-type: none"> • Responsible for the day to day management of the planning process under consideration of time, resources, community and ensuring that involvement of all different role players, especially officials. • Prepare the process plan. • Ensures that timeframes are being adhered to, • Ensures that the planning process is horizontally and vertically aligned and complies with national and provincial requirements. • Ensures that conditions for participation are being met. • Ensure that the planning outcomes are being documented • Management of consultants
MUNICIPAL OFFICIALS	<ul style="list-style-type: none"> • Provide technical and expert input into sector plans and IDP.
IDP TASK TEAM	<ul style="list-style-type: none"> • Facilitate the IDP process. • Review analysis, strategies, identify projects and integrate the plans or programmes. • Continuously liaise with the Steering Committee. • Provide technical and expert input into sector plans and IDP.

ROLE PLAYERS	RESPONSIBILITIES
IDP STEERING COMMITTEE	<ul style="list-style-type: none"> • Provide terms of reference for various planning activities. • Commissions research studies. • Consider and comments on: <ul style="list-style-type: none"> - Inputs from sub-committees, study teams and consultants. - Inputs from provincial sectors departments & service providers.
IDP REPRESENTATIVE FORUM	<ul style="list-style-type: none"> • Stakeholders represent the interest of their constituents in the IDP process. • Forms a structured link with the municipality. • Ensure communication between all the stakeholders' representatives. • Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government, and • Monitor the performance of the planning and implementation process.

1.4 ACTION PLAN CALENDER

Date Required	Task/Action	Responsible person	Participants	Time Schedule
July 2016	Prepare IDP & Budget Process	Managers: IDP and Budget	Senior Management	July – 2016
	Table the draft IDP Process Plan 2015/16	Managers: IDP and Budget	Senior Management	July – 2016
	Table the draft WSDP Process Plan 2015/16	Chief Director: Utilities	Senior Management	July – 2016
	Table the WSDP Process Plan 2015/16	Chief Director: Utilities	Mayoral Committee	July – 2016
	Signing and making public the performance agreements of the municipal manager, Section 56 managers and Non Section 56	Manager: PMS	Senior Management Managers	July – 2016
	Drafting of the Annual Report	Manager: PMS	All Clusters	July – 2016
	4 th Quarter Clusters Performance Review	Manager: PMS	All Clusters	July – 2016
August to September 2016	Table the IDP & Budget Process Plan 2016/17	Managers: IDP and Budget	Budget Panel	August – 2016
	Table the IDP & Budget Process Plan 2016/17	MMC: Corporate Services	Joint IDP and Budget Steering Committee	August – 2016
	Tabling the IDP & Budget Process Plan 2016/2017	Chief Audit Executive	Members of the Performance Audit Committee(PaC)	August – 2016
	Tabling the IDP & Budget Process Plan 2016/2017	Executive Mayor	Council	August – 2016
	Tabling the WSDP Process Plan 2016/2017	Executive Mayor	Council	August – 2016
	Tabling of the Draft Annual Report	Executive Mayor	Council	August – 2016
	Review the Municipal Demographic Profile and conduct municipal wide analysis	Manager: IDP	All clusters	September – 2016
	District-wide Lekgotla	Sedibeng District Municipality: Executive Mayor	All three Sedibeng local municipalities	September – 2016
	Status Quo assessment of the 2015/16 WSDP	Chief Director: Utilities	All clusters	September – 2016
	Interaction with District and Provincial Department for alignment purposes	Manager: IGR	All clusters	September – 2016
	Annual Assessments Reviews for Municipal Manager and Section 56 Managers	Municipal Manager	Municipal Manager, Senior Management Mayoral Committee, Chairperson of PAC	September – 2016

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Audit data on major developments approved in 2015/16	Manager: Land Use Management	Senior Management & Mayoral Committee	September – 2016
	Audit data on planned Provincial projects in Emfuleni from 2016/17			
October 2016	Public Participation Meetings (clustered per six regions)	Speaker's, Mayor's and IDP Office	Public Participation Meetings (All Councillors, Senior Officials and Community)	September/October – 2016
	Presentation of the IDP Analysis phase 2016/2017	IDP Sectoral Task Team	DMM's Managers National & Provincial departments	October – 2016
	Inputs and comments from Sector departments	Municipal Manager	All Sector departments & Sedibeng District	October – 2016
	SMT, IDP and Budget Strategic Session	Municipal Manager	ESMT, IDP and Budget Managers	October – 2016
	Presentation of IDP Analysis Phase (2017/18)	Manager: IDP	IDP Steering Committee	October – 2016
	Budget Steering Committee Evaluation of implementation of the Budget for the 1 st quarter of 2016/2017 and discussion of the Tariff Model for 2017/2018.	Manager : Budget	Budget Steering Committee	October – 2016
	Preparation and submission of cost centre operational plans to departments	Manager : Budget	Cost Centre Managers, Departmental Managers	October – 2016
	Preparation and submission of departmental operational plans to clusters	Departmental Managers	Cost Centre Managers	October – 2016
	Consolidate departmental operation plans	Deputy Municipal Manager	Departmental Managers	October – 2016
	Preparation and submission of cluster operational plans and procurement plan	Manager: Budget	Senior Management	October – 2016
	Updating of existing and proposed nodal developments data	Manager: Land Use Management	Senior Management & Mayoral Committee	October – 2016
	Review of nodal development economic imperatives	Manager: Land Use Management	Local Economic Development Department	October – 2016

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Review of nodal and corridor development imperatives	Manager: Land Use Management	Local Economic Development and Housing Departments	October – 2016
	Updating and review data finalised	Manager: Land Use Management	All Clusters	October – 2016
	Approval of final Integrated Waste Management Plan by Dept Environmental Affairs to Sedibeng District	Dept Environmental Affairs	Sedibeng District Municipality	October – 2016
	Inform departments in writing of SDF review initiatives	Manager: Land Use Management	All Clusters	October – 2016
	Send additional SDF CDs to internal departments to assist with additional information for comments/inputs	Manager: Land Use Management	All Clusters	October – 2016
	Inform departments in writing of WSDP review	Chief Director: Utilities	All Clusters	October – 2016
	Send WSDP data requirements to internal departments to provide required/additional information for input to the WSDP	Chief Director: Utilities	All Clusters	October – 2016
	Inform Provincial departments, adjoining municipalities, developers, stakeholders of ELM SDF review initiatives	Manager: Land Use Management	Gauteng Provincial Government, Fezile Dabi Municipality, CoG, & Midvaal Local Municipality	October – 2016
	Presentation of the Tariff Model to Audit Committee, Finance S80, Mayco and Council	CFO and MMC: Finance	Audit Committee, Finance S80, Mayco	October/November – 2016
	Reporting: 1 st Quarter Clusters Performance Monitoring and Evaluation	Manager: PMS	All Clusters	October/November – 2016
November to December 2016	IDP and Budget Strategic Session (Mayoral Retreat)	Executive Mayor	Mayoral Committee, Speaker, Chief whip, Representatives of other Political parties and Senior Management	November – 2016
	Submission of adjusted operational plans to the CFO/Budget Office	All Managers	All Clusters	November – 2016

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Inter-Sectoral Forum	Sedibeng District Municipality	All local and Sector Departments	November – 2016
	Distribution of budget worksheets	Manager: Budget	All Managers	December – 2016
	Preparation and submission of completed budget worksheets to Budget Office and proposed tariffs determined in terms of the approved tariff model.	DMMs, CFO, COO and CAE	All Managers	November – 2016
	Solicit comments or additional information from Provincial departments, adjoining municipalities, developers, stakeholders, etc	Manager: Land Use Management	Senior Management & Mayoral Committee	November – 2016
	Finalisation of status quo updates	Manager: Land Use Management	Senior Management & Mayoral Committee	November – 2016
	Finalisation of WSDP status quo updates	Chief Director: Utilities	All Managers	November – 2016
January 2017	Presentation of Retreat Outcomes/report	Manager: IDP	Senior Management	January – 2017
	Presentation of Retreat Outcomes/report	Manager: IDP	IDP Steering Committee	January – 2017
	Budget adjustment re-alignment with IDP	Managers : IDP and Budget	Mayoral Committee, Senior Management & All Managers	January – 2017
	Reporting: 2 nd Quarter Clusters Performance Monitoring and Evaluation	Manager: PMS	All Clusters	January – 2017
	Mid -Year Budget and Performance assessment and submission to SMT	CFO and Manager: PMS	Senior Management	January – 2017
	Tabling of the Final Annual Report	Executive Mayor	Council	January – 2017
	Mid -Year Budget and Performance assessment and submission to council	Executive Mayor	Council	January – 2017
	Presentation of progress report on the implementation of IDP projects for 2014/15	Manager: IDP	IDP Steering Committee	January – 2017
	Send final draft of adjusted land use proposals and identified projects to all Stakeholders for comments/inputs	Manager: Land Use Management	Senior Management & Mayoral Committee	January – 2017
Review the SDBIP's 2015/16	Manager: PMS	Senior Management & Mayoral Committee	January – 2017	

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Strategic Risk Registers	Chief Risk Officer	All Clusters	January – 2017
	Draft Environmental Management Framework for approval	DMM: Basic Services	Senior Management & Mayoral Committee	January – 2017
	Departments to identify projects aimed at disaster risk reduction in line with their identified risks and make budget provision within their departments.	All Managers	All Clusters	January – 2017
	Departments to identify projects aimed at infrastructure renewal and development approval in line with the Master plan documents.	Chief Director: Utilities	All Managers	January – 2017
February to March 2017	Prioritization of projects	Executive Mayor	Mayoral Committee, Officials and Stakeholders	February – 2017
	Adoption of Sedibeng Region Integrated Waste Management Plan	District Executive Mayor	All three Sedibeng local municipalities	February – 2017
	Inputs from Randwater, Eskom and SALGA	Municipal Manager	Randwater, Eskom ,SALGA and SMT	February – 2017
	Budget Panel – adjustment budget	Executive Mayor	Senior Management	February – 2017
	Budget Steering Committee – adjustment budget	Executive Mayor	Senior Management	February – 2017
	Preparation of draft capital budget	DMM: IPAM	PMU, Budget and IDP Managers	February – 2017
	Approval of Adjustment Budget	Executive Mayor	Council	February – 2017
	Integration Phase	Manager: IDP	All Clusters	February – 2017
	Submission of the draft reviewed WSDP for approval	Chief Director: Utilities	Senior Management & Mayoral Committee	February – 2017
	Submission of the draft reviewed SDF for approval	Manager : Land Use Management	Senior Management & Mayoral Committee	February – 2017
	Budget Steering Committee 2016/17 draft budget preparation	Executive Mayor	Mayoral Committee, Speaker, Chief Whip & Senior Management	February – 2017

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Performance Audit Committee and Audit Committee - Meetings	Chief Audit Executive	Members of the Performance and Audit Committees and SMT	February – 2017
	Presentation of the Draft IDP, SDBIP & Budget for 2017/2018	IDP Sectoral Task Team	DMM's Managers, National & Provincial departments	February – 2017
	Presentation of the Draft IDP, SDBIP & Budget for 2017/2018	Executive Mayor	IDP Representative Forum	February – 2017
	Inter-Sectoral Forum	Sedibeng District Municipality	All local and Sector Departments	February – 2017
	District-wide Lekgotla	Sedibeng District Municipality: Executive Mayor	All three Sedibeng local municipalities	February/March – 2017
	Final Environmental Management Framework	Executive Mayor	Council	March – 2017
	Submission of the final reviewed SDF	Executive Mayor	Council	March – 2017
	Tabling of Draft IDP and Budget (2017/18)	Managers: IDP and Budget	IDP Steering Committee	March – 2017
	Presentation of progress report on the implementation of IDP projects for 2016/17			
	Submission of updated risk profile and departmental disaster risk mitigation projects to the Council	Manager: Public Safety	Council	March – 2017
	Approval of the Emfuleni Local Municipality portion of the Sedibeng Integrated Waste Management Plan	Manager: Environmental Management and Planning Executive Mayor	SMT Section 80 Mayoral Committee Council	March– 2017
	Tabling of draft IDP, SDBIP, Budget and tariffs for 2017/18	Executive Mayor	Council	March – 2017
April, May & June 2017	Inputs and comments from Sector departments	Municipal Manager	All Sector departments & Sedibeng District	April – 2017
	Reporting: 3 rd Quarter Clusters Performance Monitoring and Evaluation	Manager: PMS	All Clusters	April – 2017
	Coordination of Public Participation meetings (presenting the Draft IDP, SDBIP, WSDP and Budget for 2017/18)	Speaker's, Mayor's and IDP Office	Public Participation Meetings (All Councillors, Senior Officials and Community)	April – 2017

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Review of budget and amendments taking into account submissions from public consultation processes	Managers: IDP and Budget	Senior Management	April – 2017
	Tabling of the final IDP and Budget	Managers: IDP and Budget	Joint IDP & Budget Steering Committee	May – 2017
	Performance Audit Committee and Audit Committee – Meetings	Chief Audit Executive	Members of the Performance & Audit Committees and SMT	May – 2017
	Strategic Risk Registers	Chief Risk Officer	All Clusters	May – 2017
	Drafting of 2017/18 SDBIP's and performance agreements	Manager: PMS	Senior Management	May – 2017
	Tabling of the Final IDP & Budget for 2017/18	Executive Mayor	Council	May – 2017
	Tabling of the Final WSDP	Executive Mayor	Council	May – 2017
	Submit Final IDP to the MEC for commenting purposes	Accounting Officer	IDP Office	June – 2017
	Drafting of SDBIP's and performance agreements	CFO and Manager: PMS	Senior Management	June – 2017 or 14 days after the approval of budget
	Approval of SDBIP's	Executive Mayor	Council	June – 2017 or 28 days after the approval of the budget
	Strategic Risk Registers	Chief Risk Officer	All Clusters	June – 2017
July 2016	Make public the performance agreements of the municipal manager and other Section 56 managers	Executive Mayor	Senior Management	July – 2017 or 15 days after approval of SDBIP's
	Presentation of progress report on the implementation of IDP projects for 2017/18	Manager: IDP	IDP Steering Committee	July – 2018

1.5 SUMMARY OF ACTION PLAN CALENDER

Task/Action	07/ 2016	08/ 2016	09/ 2016	10/ 2016	11/ 2016	12/ 2016	01/ 2017	02/ 2017	03/ 2017	04/ 2017	05/ 2017	06/ 2017	07/ 2017
Prepare IDP & Budget Process													
Publish IDP & Budget Process Plan on local newspaper for comments and inputs													
Table the draft IDP Process Plan 2016/17													
Table the draft WSDP Process Plan 2016/17													
Table the WSDP Process Plan 2016/17													
Signing and making public the performance agreements of the municipal manager, Section 56 managers and Non Section 56													
Drafting of the Annual Report													
4 th Quarter Clusters Performance Review													
Table the IDP & Budget Process Plan 2016/17													
Table the IDP & Budget Process Plan 2016/17													
Tabling the IDP & Budget Process Plan 2016/2017													
Tabling the IDP & Budget Process Plan 2016/2017													
Tabling the WSDP Process Plan 2016/2017													
Tabling of the Draft Annual Report													
Tabling of the Annual Performance Report													
Review the Municipal Demographic Profile and conduct municipal wide analysis													
District-wide Lekgotla													
Status Quo assessment of the 2016/17 WSDP													

Task/Action	07/ 2016	08/ 2016	09/ 2016	10/ 2016	11/ 2016	12/ 2016	01/ 2017	02/ 2017	03/ 2017	04/ 2017	05/ 2017	06/ 2017	07/ 2017
Interaction with District and Provincial Department for alignment purposes													
Annual Assessments Reviews for Municipal Manager and Section 56 Managers													
Audit data on major developments approved in 2016/17													
Audit data on planned Provincial projects in Emfuleni from 2016/17													
Public Participation Meetings (clustered per six regions)													
Presentation of the IDP Analysis phase 2016/2017													
Inputs and comments from Sector departments													
SMT, IDP and Budget Strategic Session													
Presentation of IDP Analysis Phase (2017/18)													
Budget Steering Committee Evaluation of implementation of the Budget for the 1 st quarter of 2016/2017 and discussion of the Tariff Model for 2017/2018													
Preparation and submission of cost centre operational plans to departments													
Preparation and submission of departmental operational plans to clusters													
Consolidate departmental operation plans													
Preparation and submission of cluster operational plans and procurement plan													
Updating of existing and proposed nodal developments data													

Task/Action	07/ 2016	08/ 2016	09/ 2016	10/ 2016	11/ 2016	12/ 2016	01/ 2017	02/ 2017	03/ 2017	04/ 2017	05/ 2017	06/ 2017	07/ 2017
Review of nodal development economic imperatives													
Review of nodal and corridor development imperatives													
Updating and review data finalised													
Approval of final Integrated Waste Management Plan by Dept Environmental Affairs to Sedibeng District													
Inform departments in writing of SDF review initiatives													
Send additional SDF CDs to internal departments to assist with additional information for comments/inputs													
Inform departments in writing of WSDP review													
Send WSDP data requirements to internal departments to provide required/additional information for input to the WSDP													
Inform Provincial departments, adjoining municipalities, developers, stakeholders of ELM SDF review initiatives													
Presentation of the Tariff Model to Audit Committee, Finance S80, MayCo and Council													
Reporting: 1 st Quarter Clusters Performance Monitoring and Evaluation													
IDP and Budget Strategic Session (Mayoral Retreat)													
Submission of adjusted operational plans to the CFO/Budget Office													
Inter-Sectoral Forum													
Distribution of budget worksheets													

Task/Action	07/ 2016	08/ 2016	09/ 2016	10/ 2016	11/ 2016	12/ 2016	01/ 2017	02/ 2017	03/ 2017	04/ 2017	05/ 2017	06/ 2017	07/ 2017
Preparation and submission of completed budget worksheets to Budget Office and proposed tariffs determined in terms of the approved tariff model													
Solicit comments or additional information from Provincial departments, adjoining municipalities, developers, stakeholders, etc													
Finalisation of status quo updates													
Finalisation of WSDP status quo updates													
Presentation of Retreat Outcomes/report													
Presentation of Retreat Outcomes/report													
Budget adjustment re-alignment with IDP													
Budget Steering Committee – adjustment budget													
Preparation of draft capital budget													
Reporting: 2 nd Quarter Clusters Performance Monitoring and Evaluation													
Mid -Year Budget and Performance assessment and submission to council													
Tabling of the Final Annual Report													
Mid -Year Budget and Performance assessment and submission to council													
Presentation of progress report on the implementation of IDP projects for 2015/16													
Send final draft of adjusted land use proposals and identified projects to all Stakeholders for comments/inputs													
Review the SDBIP's 2015/16													
Strategic Risk Registers													

Task/Action	07/ 2016	08/ 2016	09/ 2016	10/ 2016	11/ 2016	12/ 2016	01/ 2017	02/ 2017	03/ 2017	04/ 2017	05/ 2017	06/ 2017	07/ 2017
Draft Environmental Management Framework for approval													
Departments to identify projects aimed at disaster risk reduction in line with their identified risks and make budget provision within their departments.													
Departments to identify projects aimed at infrastructure renewal and development approval in line with the Masterplan documents.													
Prioritization of projects													
Adoption of Sedibeng Region Integrated Waste Management Plan													
Inputs from Randwater, Eskom and SALGA													
District wide Lekgotla													
Approval of Adjustment Budget													
Review of tariff and user charges policy													
Integration Phase													
Submission of the draft reviewed SDF for approval													
Submission of the draft reviewed WSDP for approval													
Budget Steering Committee 2016/17 budget preparation													
Performance Audit Committee and Audit Committee - Meetings													
Presentation of the Draft IDP, SDBIP & Budget for 2017/2018													
Presentation of the Draft IDP, SDBIP & Budget for 2017/2018													
Inter-Sectoral Forum													
District-wide Lekgotla													

Task/Action	07/ 2016	08/ 2016	09/ 2016	10/ 2016	11/ 2016	12/ 2016	01/ 2017	02/ 2017	03/ 2017	04/ 2017	05/ 2017	06/ 2017	07/ 2017
Final Environmental Management Framework													
Submission of the final reviewed SDF													
Tabling of Draft IDP, SDBIP and Budget (2017/18)													
Presentation of progress report on the implementation of IDP projects for 2016/17													
Submission of updated risk profile and departmental disaster risk mitigation projects to the Council													
Tariffs table to Council for approval													
Approval of the Emfuleni Local Municipality portion of the Sedibeng Integrated Waste Management Plan													
Tabling of draft IDP, SDBIP and Budget for 2017/18													
Inputs and comments from Sector departments													
Reporting: 3 rd Quarter Clusters Performance Monitoring and Evaluation													
Coordination of Public Participation meetings (presenting the Draft IDP, SDBIP, WSDP and Budget for 2017/18)													
Review of budget and amendments taking into account submissions from public consultation processes													
Tabling of the final IDP and Budget													
Performance Audit Committee and Audit Committee – Meetings													
Strategic Risk Registers													
Drafting of 2017/18 SDBIP's and performance agreements													

Task/Action	07/ 2016	08/ 2016	09/ 2016	10/ 2016	11/ 2016	12/ 2016	01/ 2017	02/ 2017	03/ 2017	04/ 2017	05/ 2017	06/ 2017	07/ 2017
Tabling of the Final IDP & Budget for 2017/18													
Tabling of the Final WSDP													
Submit Final IDP to the MEC for commenting purposes													
Drafting of SDBIP's and performance agreements													
Approval of SDBIP's													
Strategic Risk Registers													
Make public the performance agreements of the municipal manager and other Section 56 managers													
Presentation of progress report on the implementation of IDP projects for 2017/18													

1.6 CONCLUSION

In conclusion the objective of the process is to develop an Integrated plan within the expected timeframe work. This can be achieved by employing a sense of focus, urgency and adherence to timeframes. The resource allocation process, including the creation of operating and capital budgets is directed by the Budget office. The budget plan is reviewed and approved by the Council.