

**IDP PROCESS PLAN  
FOR  
2009/2010 FINANCIAL YEAR**

**PROCEDURES AND PROCESS FOR PARTICIPATION**

The representative forum will meet as follows and deal with the following issues:

IDP Representative forum.

<b>DATES OF IDP REPRESENTATIVE FORUM MEETINGS</b>	
End of September 2008	<ul style="list-style-type: none"> <li>▪ The provision of feedback on the <i>status quo</i> and strategic framework components of the IDP;</li> <li>▪ Presentation of the PMS quarterly report</li> </ul>
2 <sup>nd</sup> week December 2008	<ul style="list-style-type: none"> <li>▪ Presentation of the draft IDP ahead of the public participation process.</li> <li>▪ Presentation of the PMS quarterly report</li> </ul>
1 <sup>st</sup> week April 2009	<ul style="list-style-type: none"> <li>▪ Public Participation</li> <li>▪ Feedback on comments received during the 21 day advert period on the Budget and IDP as well as the public participation process and suggested ways of addressing these issues.</li> </ul>
4 <sup>th</sup> week June 2009	<ul style="list-style-type: none"> <li>▪ Recommendation for adoption of the IDP by Council.</li> </ul>

Includes the schedule of key deadlines as originally approved by the Mayor in terms of section 21 (1) (b) of the Act.

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Item	IDP REVIEW PROCESS	Activity	Narration	Timeframe	Responsible Department
1	Process plan	<p>Process plan, Key Performance Areas (KPAs) and Key Development Strategic Priority Issues or Strategies be adopted by Council of Msunduzi Municipality, the KPAs are :</p> <ul style="list-style-type: none"> <li>• Good Governance and Public Participation</li> <li>• Financial Viability and Management</li> <li>• Municipal Transformation and Institutional Development</li> <li>• Service Delivery and Infrastructure Investment</li> <li>• Local Economic Development</li> </ul> <p><b>Strategic Workshop by Manco.</b> Management to agree on the Key Developmental Strategic Priorities that are in line with the organizational strategy to set the tone for the "organizational strategic choices"</p>	<p>MFMA s 21, 23 MSA s 34 ch 4 as amended</p> <p>Set Mondays for Manco Strategic Workshops</p>	<p>31 August 2008</p> <p>September 2008</p>	<p>CBU - IDP and MM</p> <p>CBU-IDP</p>
2	Public Notice on the IDP review for 2009/10	Public participation on the IDP review, feedback on 2008/2009 Budget and process for identification of community needs	MSA ch 4	1 <sup>st</sup> week September 2008	CBU-IDP
3		Finalize PMS Contracts	Ensure stakeholders participation in the determination of Key Performance Indicators and Municipal Targets	August 2008	PMS manager-CBU/ SG&HR
4	IDP Template Guideline	IDP Template will be circulated to SBU's	To guide SBUs strategic planning	4 <sup>th</sup> week September 2008	IDP

5	SBUs Strategic Workshops	SBUs engage on strategic workshops to review their strategies along MANCO strategic choices and respond to gaps on sector plans and present their strategies to MANCO in preparing for a corporate strategy to Exco and stakeholders	To prepare SBUs Business Plans	4th week September to 2 <sup>nd</sup> week October 2008	SBUs
6	1 <sup>st</sup> PMS Quarterly report	Finalize first PMS quarterly report	Ensure stakeholders consultation on the Municipal report	End September 2008	SG & HR
7	Joint Business Plans Presentations	SBUs Hi-Level Business Plans Presentations to extended MANCO	To Consolidate a Corporate Plan	3 <sup>rd</sup> week October 2008	All SBUs led by Deputy Municipal Managers
8	Strategic Choices	Identifying IDP Gaps and Sector Alignment and through IDP review the Council will solidify strategic priorities for five year term	Joint Workshops	End October 2008	IDP Steering Committee – Execo/ Manco and labor reps
9	MTREF and Revenue Projections	Budget office develop MTREF and determines revenue projections and proposed rates and service charges and draft initial allocations to functions and dept's for the next financial year after taking into account strategic objectives	MFMA s 21, 22, 23	October 2008	Budget
10	Consultation with Councilors on the IDP priorities for 2009/10	Engage councilors on the IDP priorities for 2009/10	Councilors guided by the Mayor office and supported by the Speaker's offices	1 <sup>st</sup> week November 2008	Mayors office Speakers office; IDP SDF team
11	External Stakeholders Engagement	Public Participation/ Izimbizo : <ul style="list-style-type: none"> <li>▪ Ward Councilors ;</li> <li>▪ Ward Committees;</li> <li>▪ NGO's;</li> <li>▪ CBO;</li> <li>▪ Businesses.</li> </ul> Traders to present : <ul style="list-style-type: none"> <li>▪ Status Quo Report;</li> <li>▪ Confirm Community Needs;</li> <li>▪ Input on a development Plan</li> </ul>	<p>Various consultations will be held by the offices of the Mayor and Speaker with various stakeholders during this period</p> <p>Once Process Plan is approved, written submissions from various stakeholders will be invited up to the 2nd week of November 2008</p> <p>One City-Wide Imbizo for Wards Committees</p>	<p>1<sup>st</sup> week November 2008</p> <p>2<sup>nd</sup> week November 2008</p>	<p>Mayors office Speakers office; IDP ABM team SDF team</p>

			on the IDP Consultative Planning		
12	Strategic analysis report	Compile an Analysis Report in preparation for determining the strategic priorities and for inclusion in the IDP	Conduct an opinion survey, strategic analysis and review to determine the status of socio-economics, financial, environmental, census data, levels of need and levels of service	3 <sup>rd</sup> week November 2008	CBU-Research unit/ IDP
13	Prioritization of projects	Briefing on the Analysis and determine strategic objectives and priorities for service delivery and development for the term of office as well as development of 3 year budgets including the review of national and provincial government sector and strategic plans	Joint Manco and Exco workshop to determine priorities for 2009/10 financial year	End November 2008	CBU -IDP/BUDGET /SBUs
14	Finalize Draft IDP	Reviewed Draft IDP for 2009/10	Complete a draft IDP to guide the Budget process	December 2008/January 2009	CBU -IDP
15	Alignment	Align IDP with Draft Budget Estimates, Provincial and National Priorities	Ensure alignment of priorities with sector departments to promote cooperative governance	10 <sup>th</sup> -15 <sup>th</sup> December 2008	IDP/Budget
16	2 <sup>nd</sup> PMS Quarterly report	Finalize 2 <sup>nd</sup> PMS quarterly report	Ensure Stakeholders consultation on the PMS report	December 2008	PMS Manager
17	Mid Year Review and 1 <sup>st</sup> Draft t	Operational and Capital Budget for 2008/09		22 <sup>nd</sup> January 2009	Budget
18	1 <sup>st</sup> Draft	Operational and Capital Budget for 2009/10		12 February 2009	Budget
19	Draft of IDP /Operational and Capital Budget	Draft Budget to the Finance/Executive Committee		26 February 2009	Budget
20	Draft of IDP/ Operational and Capital Budget	To Full Council		30 March 2009	Mayor
21	3 <sup>rd</sup> PMS Quarterly report	Finalize PMS quarterly report	Ensure stakeholders consultation on the PMS report	End March 2009	PMS Manager
22	Public	Draft Budget and IDP	Once Draft Budget and		Mayor , Speaker

	Consultation IZIMBIZO Feedback Consolidation	Public Participation/ Izimbizo : <ul style="list-style-type: none"> <li>▪ Ward Councilors ;</li> <li>▪ Ward Committees;</li> <li>▪ NGO's;</li> <li>▪ CBO;</li> <li>▪ Businesses.</li> </ul> To present : <ul style="list-style-type: none"> <li>▪ Draft Budget and IDP</li> </ul>	IDP for 2009/10 approved written submissions from various stakeholders will be invited within that 21 days  One City-Wide imbizo for Ward Committees	Last week April 2009	and IDP offices
23	Draft IDP to DPLGH	Submit Draft/Budget /IDP DPLGH		3 <sup>rd</sup> Week of April 2009	IDP /Budget
24	SDBIP Finalization and Performance Agreement			31 May 2009	IDP Coordinating Comm
25	Budget and IDP Approval	Submit Final Budget and IDP		31 May 2009 and 30 June 2009 respectively	Mayor
26	4 <sup>th</sup> PMS Quarterly report	Finalize 4 <sup>th</sup> PMS quarterly report	Ensure stakeholders consultation on the Municipal Performance report	End May 2009	PMS Manager
27	Start Prep for 2010/11 IDP Process Plan	Reflect on the MEC letter (IDP Gaps) and conduct analysis on the Corporate Development Priorities		May/June 2009	IDP/Budget/MANCO
28	Process Plan for 20010/11	Adoption and approval of the Process Plan for 2010/11 by Exco and Full Council		31 July 2009	Mayor