



## Integrated Development Plan Process 2016/2017

### Setsoto Local Municipality Public Notice Number 2016/11/01


In accordance with section 28(3), of the Local Government: Municipal Systems Act, 32 of 2000, notice is hereby given to the local community of the particulars of the process the municipality intends to follow in either amending or adopting the Integrated Development Plan for its elected term of office, as per council resolution of the council meeting held on the 10<sup>th</sup> November 2016. Below are the extracts from the Integrated Development Plan Process Plan 2016/2017 for notification to local community:

Process	Activity	Narration	Timeframe
IDP Process Plan	Workshop on the development of the IDP Process Plan	Adherence to section 16 of the Municipal Systems Act	20 September 2016
1 <sup>st</sup> Quarter Report	1 <sup>st</sup> Quarter Assessment	Assessment of the quarterly reports up to the fourth level of management	18 October 2016
Audit and Performance Audit Report	Submission of 1 <sup>st</sup> Quarter Report to Audit and performance Audit Committee	Legislative Requirement	25 October 2015
IDP Process Plan with Budget and PMS consolidated	Table IDP Process Plan with Budget and PMS consolidated	Chapter 5 of the MSA, 2000, sect 28 (1) and MFMA, 2003, 21 (1)(b)	According to Council Meeting Year Plan
Public Notice on the IDP review for 2016/17	Advertise the IDP Process Plan for 2015/2016 and Invite submissions from Public	MSA chapter 4	20 November 2016
Strategic Workshop by Strategic Management Team.	Management to agree on the Key Development Priorities from agreed Key Development Priority Issues that are in line with the organizational strategy to set the tone for the "organizational strategic choices" and strategic objectives	Corporate Strategic Workshop on the status quo of the IDP 2016/2017	22-24 November 2016

Process	Activity	Narration	Timeframe
Letter to departments and divisions as a circular	Invitation to departments and divisions to review their business plans in line with the agreed strategic choices from the corporate strategic workshop	Department and divisions to prepare reviewed business plans	15 November 2016
Strategic choices	Identifying gaps and sector alignment	Joint session	
Councillors on the IDP priorities for 2016/2017	Engage Councillors on the IDP priorities for 2016/2017	Councillors guided by the Mayor and Supported by the Speaker	22 November 2016 06 December 2016
Budget guidelines to departments for 2017/2018	Budget Division develop MTERF and determines revenue projections and proposed rates and serviced charges and draft initial allocations to divisions and departments for the next financial year after taking into consideration the strategic objectives	MFMA sections 21, 22 and 23	13 December 2016
External Stakeholder Engagement	Public Participation/Izimbizo <ul style="list-style-type: none"> <li>• Ward Councillors</li> <li>• Ward Committees</li> <li>• NGO's</li> <li>• CBO's</li> <li>• Political Parties</li> <li>• Businesses</li> <li>• Trade Unions</li> <li>• Presentations <ul style="list-style-type: none"> <li>• Status Quo Report</li> <li>• Confirm Community Needs</li> <li>• Input on Development Plan</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Community consultation led by the Mayor</li> <li>• 1<sup>st</sup> Quarter performance on municipal progress</li> </ul>	20 December 2016
Budget submission	Department to submit their revised business plans to IDP and Budget Divisions	Consolidation of the revised business plans	
Finalise 1 <sup>st</sup> Draft IDP 2017/2018	Draft IDP 2017/2018	Complete 1 <sup>st</sup> Draft IDP to guide the Budget process	04 January 2017
2 <sup>nd</sup> Quarter Report	2 <sup>nd</sup> Quarter Assessment	<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Directors</li> <li>• Manager</li> <li>• Supervisors</li> </ul>	05 January 2017 09 January 2017

Process	Activity	Narration	Timeframe
Audit and Performance Audit Report	Submission of 2 <sup>nd</sup> Quarter Report to Audit and Performance Audit Committee	Legislative Requirement	12 January 2017
Mid-Year Performance Review Report	Submit Mid-Year Performance Review Report to Council	MFMA Section 72	25 January 2017
Adjustment Budget	Submission of Adjustment Budget if any to Council	Special Council Meeting	28 February 2017
1 <sup>st</sup> Draft Capital and Operational Budget	Draft Budget 2017/2018 to the Mayoral Committee	Presentation of the 1 <sup>st</sup> Draft to the Mayoral Committee	03 March 2017
Final Draft IDP 2017/2018 and Final Draft Budget 2017/2018	Presentation of drafts to full council	Tabling to Council	31 March 2017
Publication on Draft IDP 2017/2018 and Draft Budget 2017/2018	Issue a public notice on both drafts	Publication on the following medium: <ul style="list-style-type: none"> <li>National newspaper</li> <li>Provincial newspaper</li> <li>Local newspaper</li> <li>Municipal website</li> </ul>	07 April 2017
3 <sup>rd</sup> Quarter Report	3 <sup>rd</sup> Quarter Assessment	<ul style="list-style-type: none"> <li>Municipal Manager</li> <li>Directors</li> <li>Manager</li> <li>Supervisors</li> </ul>	07 April 2017
Audit and Performance Audit Report	Submission of 3 <sup>rd</sup> Quarter Report to Audit and Performance Audit Committee	Legislative Requirement	25 October 2015
Draft IDP 2017/2018 and Budget 2017/2018 to COGTA and National and Provincial Treasury	Submission of drafts to relevant authorities	Adopted draft IDP 2017/2018 and Budget 2017/2018	11 April 2017
External Stakeholder Engagement	Public Participation/zimbizo <ul style="list-style-type: none"> <li>Ward Councillors</li> <li>Ward Committees</li> <li>NGO's</li> <li>CBO's</li> <li>Political Parties</li> <li>Businesses</li> <li>Trade Unions</li> <li>Presentations <ul style="list-style-type: none"> <li>Status Quo Report</li> <li>Confirm Community Needs</li> <li>Input on Development Plan</li> </ul> </li> </ul>	Once the period of 21 days has lapsed the IDP Community Representative forum will be held to consolidate all the inputs from the relevant stakeholders including the MEC for Corporative Governance and Traditional Affairs	11 May 2017
Budget 2017/2018 and IDP 2017/2018 Approval	Submit Final Budget 2017/2018 and Final IDP 2017/2018	Council approval of the Budget 2016/2017 and IDP 2017/2018	29 May 2017

Process	Activity	Narration	Timeframe
IDP 2016/2017 and Budget 2017/2018 to COGTA and National and Provincial Treasury	Submission of drafts to relevant authorities	Approved IDP 2016/2017 and Budget 2017/2018	06 June 2017
Binding Document	Print documents	300 copies	17 June 2017
4 <sup>th</sup> Quarter Report	4 <sup>th</sup> Quarter Assessment	<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Directors</li> <li>• Manager</li> <li>• Supervisors</li> </ul>	10 July 2017
Audit and Performance Audit Report	Submission of 4 <sup>th</sup> Quarter Report to Audit and performance Audit Committee	Legislative Requirement	21 July 2017

  
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 MUNICIPAL MANAGER