



**CONFIDENTIAL**

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# **ANNEXURE**

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## **MANGAUNG METROPOLITAN COUNCIL**

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**WEDNESDAY  
AUGUST 31, 2016**

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## **MANGAUNG METROPOLITAN MUNICIPALITY**

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Members are kindly requested  
to retain this annexure for use  
with the minutes

Bram Fischer Building  
BLOEMFONTEIN  
AUGUST 26, 2016



**MANGAUNG**

METRO MUNICIPALITY  
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DIRECTORATE  
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**Date:** 23 August 2016

COUNCIL

## **2017/2018 IDP AND BUDGET PROCESS PLAN**

### **1. Introduction and Background**

As provided by the legislation Council is supposed to approve a process plan that will guide the IDP development and review process yearly. The attached IDP and Budget Process Plan outline the process for development of the reviewed IDP 2017/18.

Section 28 (1) of the Municipal Systems Act, (Act 32, 2000) stipulates that a municipality must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

It further states that municipal Councils must: "within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of a municipality."

According to *section 21(1)* of the Municipal Finance Management Act (Act 56 of 2003), 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-

A1



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- (i) the preparation, tabling and approval of the annual budget;
- (ii) 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;
- (iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii)."

## 2. Recommendations

It is recommended that the Mangaung Metropolitan Municipality's Council:

- (a) Deliberate and consider the 2017/18 Budget Process Plan, set out in the body of the report and as attached, in compliance with the provisions of the Municipal Systems Act and the Municipal Finance Management Act,
- (b) Note that a copy of the approved 2017/18 Budget Process Plan will be submitted to the Free State MEC of Local Government and Housing as well as to National and Provincial Treasuries;
- (c) Note the attached comprehensive IDP and Budget Process Plan that also outlines IDP Institutional and Management arrangements that will be used to facilitate the planning, monitoring and budget processes.

  
Adv. Tankiso Mea  
ACTING CITY MANAGER

26/08/2016

  
Cllr Olly Mlamleli  
EXECUTIVE MAYOR

26/08/2016

**THE PROCESS  
PLAN**

**IDP REVIEW  
AND BUDGET  
FORMULATION**

**2017-2018**



**MANGAUNG**

AT THE HEART OF IT ALL

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**CITY OF  
MANGAUNG**

August 2016

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**LIST OF ACRONYMS**

BEE,	Black Economic Empowerment
BEPP	Built Environment Performance Plan
HODs	Heads of Departments
EMT	Executive Management Team
FSGDS	Free State Growth and Development Strategy
ICT	Information Communication Technology
IUDF	Integrated Urban Development Framework
IDP	Integrated Development Plan
IPTN	Integrated Public Transport Network
MAYCO	Mayoral Committee
MFMA	Municipal Finance Management Act
MMC	Member of Mayoral Committee
MMM	Mangaung Metro Municipality
MSA	Municipal Systems Act
MTREF	Medium-Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NMT	Non-Motorised Transport
WBP	Ward-Based Planning
PMS	Performance Management System
PPP	Private Public Partnerships
SC	Steering Committee
TOD	Transit Oriented Development

USDG	Urban Settlement Development Grant
WBP	Ward Based Planning



## SECTION ONE: INTRODUCTION AND BACKGROUND

### 1.1 Introduction

According to law, each municipality – viz metro, district or local – is required to develop a five-year development blueprint; the Integrated Development Plan (IDP). It should also be borne in mind that every five years a new municipal council is elected and inaugurated. Therefore, the IDP is a process through which the municipalities prepare strategic development plans for a five-year period, which coincides with the term of five-yearly inaugurated municipal councils. In essence the IDP is one of the key instruments for local government to cope with its developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In order to ensure certain minimum quality standards of the development of an IDP, and proper coordination between and within spheres of government, municipalities need to prepare an *IDP and Budget Process Plan* and formulate a budget to implement the IDP. The IDP and Budget Process Plan should include the following:

- A programme specifying the timeframes for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP review and budget formulation processes; and

The IDP and Budget Process Plan needs to be set out in writing and the law requires that the plan should be adopted by a municipal council. The new Mangaung Metro Municipality's (MMM) will be elected on the 03<sup>rd</sup> of August 2016. As required by law, the new Council developed a new IDP for 2017-18 – 2021-22. As a norm, the process of developing the new IDP was guided by a thorough *Process Plan*. Prepared herewith, is the MMM's IDP and Budget Process Plan for the IDP 2017-2018.

### 1.2 Legal planning context

The development of the IDP and Budget Process Plan is regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development

planning and budget process and proper coordination between and within the spheres of government.

The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Executive Mayor to provide political guidance over the budget process and the corresponding priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Executive Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (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.

In terms of the core components of the Integrated Development Plan, 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 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.

### 1.3 Alignment between IDP, Budget and PMS

In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system that must be linked to the IDP. In the Mangaung Metro Municipality ('Mangaung') tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS).

Government has reconfigured infrastructure development grant for metropolitan municipalities and introduced the Urban Settlement Development Grant (USDG) in 2011FY as a consolidated Infrastructure Development Grant geared towards supporting the development of sustainable human settlements and improved quality of life for households.

The Development of Built Environment Performance Plan (BEPP) is one of the requirements of accessing the grant and the plan should primarily focus on few and manageable catalytic projects that potentially would yield a positive knock-on effect on transforming the distorted spatial built environment.

Therefore it is imperative that the IDP, BEPP, PMS and Budget processes should intersect and articulate with each other. *BEPP should be perceived as a sub-set of IDP.*

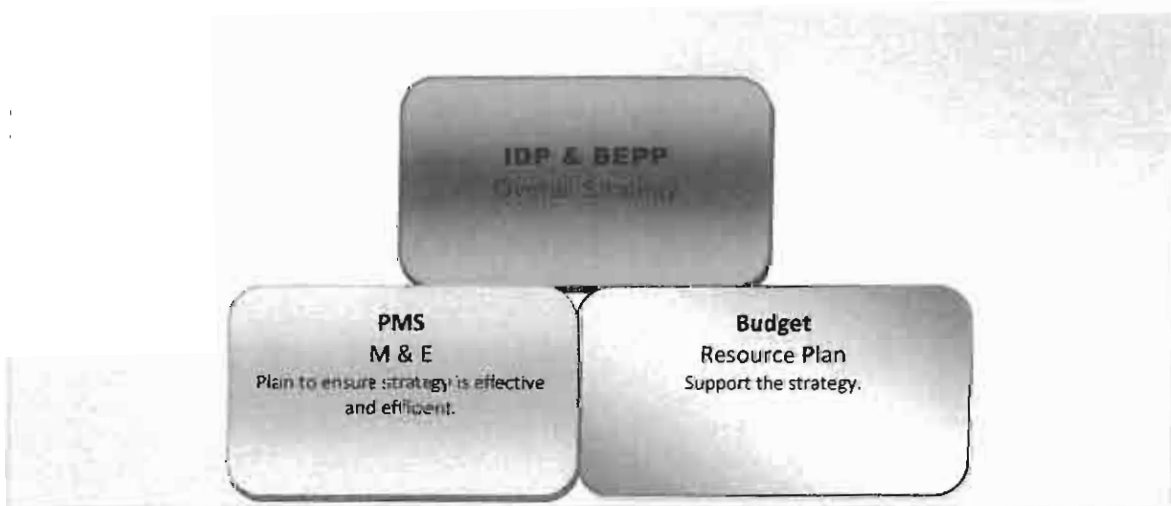
Beginning with 2017-18 financial year, efforts will be expended to link these seamlessly integrated processes within the ambit of the Budget and IDP Process Plan. It should however, be noted that the PMS on its own requires an in-depth process comparable to that of the IDP. As such the PMS is tightly linked and guided by the IDP and Budget processes.

The PMS process should address the following issues:

- Alignment of the PMS, Budget and IDP processes;
- Implementation of individual performance management system at managerial level.

The IDP, BEPP, PMS and Budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation processes. The linkages of the three processes are summarised in the following diagram:

**Fig 1: The linkages between IDP, Budget and PMS**



#### 1.4 The purpose of the process plan

The Mangaung process plan is seen as a document that describes how the municipality will develop and implement the integrated development plan through budgeting and performance monitoring system in its area of jurisdiction. Therefore, it will have a meaningful bearing on the current IDP document once completed and/or most importantly, it may lead to the process of the development of a new and all-inclusive integrated development planning methodology to plan and actualize future development in Mangaung through our budgetary allocations. The process plan is thus similar to business plan and deals with the allocation of municipality capacity and resources in support of and serve as a guideline in terms of which Mangaung Metro Municipality will carry out its mandate with regard to integrated development planning.

This plan is meant to ensure the proper management of the planning process through the following:

- Setting the scene to manage the planning process and legal requirements in planning for the implementation of the integrated planning system;
- A programme specifying time schedule that guide IDP and budget planning processes and various planning steps;
- Outlining appropriate mechanisms, processes and procedures on how the public, stakeholders, state organs can participate in the drafting of the IDP and formulation of the budget structures that will be used to ensure this participation
- Indicate necessary organisational arrangements to ensure the successful implementation of the integrated development planning process;
- Binding plans and planning requirements, i.e. policy and legislation;
- Mechanisms and procedures for vertical and horizontal alignment;
- A programme specifying how the processes will be monitored in order to manage the progress of the IDP and budget processes.

#### 1.5 The annual budget

The Annual Budget and the IDP are inextricably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act (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-*

- i. The preparation, tabling and approval of the annual budget;*
- ii. 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.*
- iii. The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
- iv. The consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).*

This document constitutes the Process Plan of the IDP Review 2017-18 and Budget formulation for 2017/18 to 2018/19 period for the Mangaung Metropolitan Municipality and essentially fulfils the function of a business plan and/or operational plan for the IDP process and presents, in a simple and transparent manner **what** should happen **when**, by **whom**, with **whom** and **where** during the process of formulating an IDP for the Mangaung Metropolitan Municipality.

## SECTION TWO: IDP DEVELOPEMENT PROCESS

### 2.1. Policy parameters that guide MMM process in the development of IDP

It is of utmost importance to ensure that the IDP and BEPP goals are aligned to developmental goals of both national and provincial governments: The Constitution stipulates that all three spheres of governance are autonomous but *interdependent*.

This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, a number of national policies and planning frameworks have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

#### Medium Term Strategic Framework

The Medium Term Strategic Framework (MTSF, 2014–2019) is a statement of government intent. It identifies the development challenges facing South Africa and outlines the medium-term strategy for improving living conditions of South Africans. The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Municipalities are also expected to adapt their integrated development plans in line with the national medium-term priorities.

The MTSF outlines 14 priority outcomes that all spheres of government should seek to achieve. Emphasis should be placed on priority outcomes 4, 5, 6, 7, 8, 9, 10, 12 that intersect with developmental mandates assigned to municipalities.

Table 1.1 MTSF Priority Outcome

PRIORITY OUTCOME	KEY TARGETS SET
<b>1. Quality basic education</b>	<ul style="list-style-type: none"> <li>▪ All children between ages 7 to 15 should be in school and 65% of learners should be in class groups appropriate to their age by 2019</li> <li>▪ 75% of learners of learners tested through the Annual National Assessment (ANA) in Grades 3, 6 and 9 should achieve above 50% in both literacy and numeracy</li> <li>▪ Ensure that by 2019, 250 000 grade 12 learners qualify for university entrance</li> </ul>
<b>2. A long and healthy life for all South Africans</b>	<ul style="list-style-type: none"> <li>▪ Construction of 213 clinics and community health centres and 43 hospitals, and refurbishment of over 870 health facilities in 11 NHI pilot districts</li> <li>▪ Doubling of the annual training of doctors locally and abroad to 2 000 a year</li> <li>▪ Doubling of the number of people on <i>anti-retrovirals</i> from the present 2.4 million to a projected 5.1 million</li> <li>▪ Intensified TB screening and treatment programmes for vulnerable groups, including 150 000 inmates of correctional services facilities, 500 000 mineworkers and an estimated 600 000 people living in mining communities</li> <li>▪ Human Papilloma Virus Vaccine coverage of 90% amongst 9 and 10 year old girls, to significantly reduce their risk of acquiring cervical cancer in future.</li> </ul>
<b>3. All people in South Africa are and feel safe</b>	<ul style="list-style-type: none"> <li>▪ A reduction in the number of reported contact crimes</li> <li>▪ An increased proportion of citizens feel safe walking alone, during the day or at night, as measured in official surveys</li> <li>▪ An increase in the proportion of households that are satisfied with police services in their area, and with the way courts deal with the perpetrators of crime</li> <li>▪ Improvements in citizens' perceptions of levels of crime and progress in reducing crime, as measured in official surveys</li> <li>▪ An improvement in South Africa's ranking on the Transparency International Corruption Perception Index.</li> </ul>



<p><b>4. Decent employment through inclusive growth</b></p>	<ul style="list-style-type: none"> <li>▪ An increase in the GDP growth rate from 2.5% in 2012 to 5% in 2019</li> <li>▪ An increase in the rate of investment to 25% of GDP in 2019</li> <li>▪ The share in household income of the poorest 60% of households rising from 5.6% in 2011/12 to 10% in 2019</li> <li>▪ A decrease in the official unemployment rate from 25% in the first quarter of 2013 to 14% in 2020.</li> </ul>
<p><b>5. A skilled and capable workforce to support an inclusive growth path</b></p>	<ul style="list-style-type: none"> <li>▪ It is envisaged that university enrollment in foundation programmes will increase from 16 300 students in 2013 to 36 000 in 2019.</li> <li>▪ The number of artisans produced every year will increase from 18 110 in 2013 to 24 000 per annum by 2019, to meet the needs of a growing economy.</li> <li>▪ To support the knowledge economy the number of PhD graduates will increase from 1 870 per year in 2013 to 2400per year by 2019.</li> </ul>
<p><b>6. An efficient, competitive and responsive economic infrastructure network</b></p>	<ul style="list-style-type: none"> <li>▪ Increasing the electricity generation reserve margin from 1% currently to 19% in 2019</li> <li>▪ A 5% increase in bulk water resources commissioned in comparison to 2014</li> <li>▪ An increase in broadband penetration from 33.7% in 2013 to 80% at 5Mbps; 50% at 50Mbps in 2019</li> <li>▪ Increasing the tonnage moved on rail from 207 million tons (Mt) in 2013 to 330 Mt by 2019</li> <li>▪ Improving the operational performance of sea ports and inland terminals from 28 to 35 average crane moves per hour by 2019.</li> </ul>
<p><b>7. Vibrant, equitable and sustainable rural communities with food security for all</b></p>	<ul style="list-style-type: none"> <li>▪ Increase the percentage of productive land owned by previously disadvantaged individuals from 11.5% in 2013 to 20%</li> <li>▪ Ensure that, by 2019, there is a 20% (or 16.2 m ha) increase in percentage ownership of productive land by previously disadvantaged individuals</li> <li>▪ Reduce the percentage of households who are vulnerable to hunger from 11.4% in 2013 to less than 9.5%</li> <li>▪ Reduce the percentage of the population living below the lower bound poverty line(R443 in 2011 prices) from 32.3% to below 22 %</li> <li>▪ Reduce rural unemployment from the current 49% to less than 40%.</li> </ul>

<p><b>8. Sustainable human settlements and improved quality of household life</b></p>	<ul style="list-style-type: none"> <li>▪ Adequate housing and improved quality living environments, with 1.495 million more households living in new or improved housing conditions by 2019</li> <li>▪ A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019</li> <li>▪ Enhanced institutional capabilities for effective coordination of spatial investment decisions, with a target of 49 municipalities assigned or accredited with the housing function</li> <li>▪ The title deeds for all 563 000 new subsidy units as well the backlog of 900 000 title deeds in the integrated residential housing programme will be transferred over the next five years</li> <li>▪ Informal settlement upgrading will be expanded to cover 750 000 households, ensuring basic services and infrastructure in some 2 200 informal settlements.</li> </ul>
<p><b>9. A responsive, accountable, effective and efficient local government system</b></p>	<ul style="list-style-type: none"> <li>▪ Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019.</li> <li>▪ Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas.</li> <li>▪ 1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections.</li> <li>▪ Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019.</li> <li>▪ An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey.</li> <li>▪ An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019.</li> </ul>
<p><b>10. Environmental assets and natural resources that are well protected and continually enhanced</b></p>	<ul style="list-style-type: none"> <li>▪ Stabilisation and reduction of CO<sub>2</sub> (a 34% reduction in emissions of CO<sub>2</sub> from "business as usual" by 2020 (42% by 2025)</li> <li>▪ Implementation of climate change responses in five critical sectors</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Increasing the percentage of the coastline with at least partial protection from 22.5% in 2013 to 27% in 2019</li> <li>▪ Increasing the compliance of mines with the National Water Act from 35% in 2013 to 60% in 2019.</li> </ul>
<b>11. Create a better South Africa and contribute to a better and safer Africa and world</b>	<ul style="list-style-type: none"> <li>▪ South Africa will continue to support regional and continental processes to respond to and resolve crises, promote peace and security, strengthen regional integration, significantly increase intra-African trade and champion sustainable development in Africa.</li> <li>▪ We will advance South Africa's national priorities through bilateral engagements, ensure FDI inflows by maintaining the investment project pipeline of at least R50 billion, facilitate manufactured value-added exports from IPAP priority sectors to emerging and traditional markets to R5 billion,</li> <li>▪ Increase the number of foreign visitor arrivals to close to 44 million by 2016/17, and increase the tourism foreign direct spend (excluding capital expenditure) to R372.1 billion by 2017.</li> </ul>
<b>12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</b>	<ul style="list-style-type: none"> <li>▪ Institutionalising long-term planning,</li> <li>▪ Forging a disciplined, people-centred and professional public service,</li> <li>▪ Empowering citizens to play a greater role in development; and</li> <li>▪ Building an ethical public service.</li> </ul>
<b>13. A comprehensive, responsive and sustainable social protection system</b>	<ul style="list-style-type: none"> <li>▪ By 2024, an essential age- and developmentally stage-appropriate package of quality early childhood development (ECD) services is available and accessible to all young children and their caregivers</li> <li>▪ Universal access (at least 95% of eligible people) to social assistance benefits by 2019, notably the child support grant, disability grant and old age pension.</li> </ul>
<b>14. A diverse, socially cohesive society with a common national identity</b>	<ul style="list-style-type: none"> <li>▪ The proportion of people of the opinion that race relations are improving rises from 40% in 2011 to 65% in 2019</li> <li>▪ The social cohesion index rises from 80.4% in 2011 to 90% in 2019</li> </ul>

	<ul style="list-style-type: none"><li>▪ The active citizenship index rises from 79% in 2011 to 85% in 2019</li><li>▪ The number of people over 18 that belong to a charitable organization rises from 5% in 2011 to 10% in 2019.</li></ul>
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## NATIONAL DEVELOPMENT PLAN

The South African Government, through the Presidency, has published a *National Development Plan*. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Fighting corruption and enhancing accountability
8. Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth.

More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

1. Stabilise the political- administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills

4. Strengthen delegation, accountability and oversight
5. Improve interdepartmental coordination
6. Take proactive approach in improving national, provincial and local government relations
7. Strengthen local government
8. Clarify the governance of SOE's

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to respond to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium Term Revenue and Expenditure Frameworks.

- Youthful population presents opportunities to boost economic growth, employment and reduce poverty;
- Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreneurship training;
- Increase employment from 13 million in 2010 to 24 million in 2030;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices;
- Ensure that all South African have access to clean running water in their homes;
- Make high-speed broadband internet universally accessible at competitive prices;
- Ensure household food and nutrition security;
- Realise a developmental, capable and ethical state that treats citizens with dignity;

- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while addressing the inequities of the past;
- Public infrastructure investment focussing on transport, energy and water;
- Ensure environmental sustainability
- Professionalise the public service, strengthen accountability, improve co-ordination and prosecute corruption;
- Reduce the cost of living for low-income and working class households – (**cost of food, commuter transport and housing should be reduced**);
- Invest in new infrastructure in areas affecting the poor (**food value chain, public transport**);
- Prioritise infrastructure investment in – upgrading informal settlements, public transport, establishing municipal fibre optic network
- Ensure spatial transformation by 2030 – **increased urban densities, reliable public transport,**
- Protect the natural environment in all respects, leaving subsequent generations with a least an endowment of at least an equal value;
- Reduce greenhouse gas emissions and improve energy efficiency;
- Review the allocation of powers and functions (Schedules 4 & 5 of the Constitution) – housing, water, sanitation, electricity and public transport
- Fight corruption at three fronts – deterrence, prevention and education;

As indicated it is prudent for Mangaung Metro to take these issues into account when developing a comprehensive IDP for the next five years.

## **FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)**

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy

objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The Strategy has identified six priority areas of intervention by the province, namely;

- 1) Inclusive Economic growth and sustainable job creation;
- 2) Education innovation and skills development
- 3) Improved quality of life
- 4) Sustainable Rural Development
- 5) Efficient Administration and Good Governance
- 6) Building social cohesion

Importantly, the FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. Equally, Mangaung Metro should ---- align its Growth and Development Strategy and the five-year development plans with those of the provincial government of Free State.

### **Integrated Urban Development Framework (IUDF)**

The Department of Cooperative Governance and Traditional Affairs has issued the "*Integrated Urban Development Framework – A new deal for South African Cities and Towns*" as a policy framework to guide future growth and the management of urban areas.

The framework outlines the following key strategic goals, namely:

- 1) ***Spatial Integration*** – to forge new spatial forms in settlement, transport, social and economic areas;
- 2) ***Inclusion and access*** – ensuring that people have access to social and economic services, opportunities and choices;

- 3) **Growth** – harnessing urban dynamism for inclusive, sustainable economic growth and development; and
- 4) **Governance** – enhancing the capacity of the state and its citizens to work together to achieve spatial and social integration

The Framework outlines nine policy levers that will be used as instruments to achieved the afore-mentioned strategic goals

POLICY LEVER	KEY CONSIDERATIONS
<p>Policy Lever 1 Integrated Urban Planning and management</p> <p><i>Integrated urban planning guide investments, encourage strategic use of land and natural resources</i></p>	<p><i>Development and implementation of long-term plan aligned to NDP and FSGDS;</i></p> <p><i>Ensure that urban development and infrastructure investments cohere around mass transit corridors and economic nodes;</i></p> <p><i>Land use , planning schemes and TOD should be used to give effect to compact, integrated and connected cities and regions;</i></p> <p><i>Invest in integrated social and economic development, reduce pollution and carbon emission</i></p>
<p>Policy Lever 2 Integrated transport and mobility – contribute to denser and more efficient urban form and support economic and social development</p>	<p><i>Build the capacity to manage and oversee public transport function</i></p> <p><i>IPTN to be build integrating all modes (rail, bus, taxis and NMT) and grounded onto obtaining context</i></p> <p><i>City to invest in infrastructure, ICT and operational capacity that facilitate integration</i></p> <p><i>City to invest along TOD (public transport nodes and corridor)</i></p> <p><i>Making the City pedestrian and cyclist friendly</i></p> <p><i>Ensure effective movement of goods and services, and people can walk, cycle and use different transport modes</i></p>



POLICY LEVER	KEY CONSIDERATIONS
<p>Policy Lever 3 Integrated Sustainable Human Settlements – key to restructuring cities, changing ownership profiles and choices and creating livable spaces</p>	<p><i>Accelerate the upgrading of informal settlements</i></p> <p><i>Regenerate inner cities;</i></p> <p><i>Land use management should support varied settlement typologies;</i></p> <p><i>Promote densification and support back-yarding by extending municipal services</i></p> <p><i>Redevelop townships</i></p> <p><i>Build cities that are liveable and multi-functional in which all settlements are well-connected</i></p>
<p>Policy Lever 4 Integrated Urban Infrastructure – that is resource efficient and provides for both universal access and more inclusive economic growth</p>	<p><i>Institutionalise municipal long term infrastructure planning</i></p> <p><i>Engage the private sector and communities in monitoring social infrastructure;</i></p> <p><i>Explore other avenue to raise resources for infrastructure development;</i></p> <p><i>Invest in ICT infrastructure and literacy (empowering of the urban poor and excluded)</i></p> <p><i>Cities to move to resource efficient infrastructure systems that provide for universal access</i></p>
<p>Policy Lever 5 Efficient land governance and management- contribute to the growth of inclusive and multi-functional urban spaces</p>	<p>Facilitate the involvement of state departments and SOEs (who are strategic landowners) should be involved in the IDP and BEPP processes</p> <p>Land tenure to be simplified and speeded up,</p> <p>Dispose land in pursuit of government policy orientation of land reform, BEE, poverty alleviation, job creation and wealth redistribution,</p> <p>Foster investments in land and property and thus broaden the revenue base for the City</p> <p>Development and implementation of integrated strategic land plan that is linked to IDP, SDF and BEPP</p>

<p>Policy Lever 6 Inclusive economic development – creation of employment opportunities through technological innovation, investing in social capital and public services</p>	<p><i>Enhance the City's institutional capacity in economic development</i></p> <p><i>Partner with statutory research council for gathering of economic intelligence information;</i></p> <p><i>Develop economic development strategy that is part of City's Growth and Development Strategy</i></p> <p><i>City to foster entrepreneurialism and innovation, and generate the necessary tax base to sustain and expand public services and amenities</i></p> <p><i>Foster strategic partnerships for economic development and creating conducive environment for enterprise development and growth;</i></p> <p><i>Improve inclusive economic infrastructure and services (land, regulatory framework, etc)</i></p> <p><i>Support urban livelihoods and the informal sector</i></p>
<p>Policy Lever 7 Empowered active communities- active citizens shaping and contributing to development of spaces</p>	<p><i>Facilitate citizens involvement in planning, designing and managing their neighbourhoods</i></p> <p><i>Ward committees, community activists should be equipped with skills in community organization, management and planning;</i></p> <p><i>Provide social infrastructure and safe public spaces</i></p> <p><i>Cities should encourage the participation of all people (including the disadvantaged and vulnerable groups) to build stable, safe, just and tolerant cities that embraces diversity</i></p>
<p>Policy Lever 8 Effective Urban Governance</p>	<p><i>Facilitate integrated intergovernmental development planning</i></p> <p><i>Strengthen inter-municipal and intra-municipal co-ordination</i></p>

	<p><i>Build institutional, fiscal and planning capabilities to manage multiple urban stakeholders and inter-governmental relations</i></p> <p><i>Enhance resilience, climate change mitigation and resource efficiency</i></p> <p><i>Use technology to inform, empower and include citizens in municipal activities</i></p>
<p>Policy Lever 9 Sustainable finances –<i>establish well-managed revenue and expenditure systems and access capital markets to leverage resources to invest in infrastructure</i></p>	<p>Manage resources effectively and efficiently and foster partnerships for inclusive urban growth.</p> <p>Develop and implement effective revenue enhancement measures;</p> <p>Explore PPPs to leverage resources for infrastructure investment</p> <p>Explore alternative capital financing instruments and borrowing</p>

### 2.1.1 REFINE AND/OR DEVELOP THE STRATEGIC ELEMENTS OF THE IDP IN TERMS OF COUNCIL'S NEW PRIORITIES

- Refine and/or develop the vision and objectives;
- Refine and/or develop the strategy elements of the IDP;
- Determining new programmes to achieve the strategic intent;
- Refine and enhance institutional plans;
- Refine and/or develop the spatial development framework;
- Tightened performance management system;
- Develop organisational scorecard;
- The preparation and review of relevant sector plans;

### 2.1.2. Assessment issues

- Comments received from Councillors, Ward Committees and other various role-players in the presentation and assessment of the IDP for 2016-17
- Gaps in terms of shortcomings and weaknesses identified through self-assessment

- Current status of the implementation process.
- Consideration, review and inclusion of any relevant and new information

### **2.1.3 Details of activities to accomplish outputs**

#### *a) Incorporation of role-players inputs in planning process*

In developing the IDP for the remaining term of the current Council, the Municipality need to assess the impact on the achievement of the IDP development priorities. This includes reviewing the projects and programme of the previous years and also those that are coming from various role-players in different engagements, so that they are linked to MTREF. In this way the Municipality will focus on the implementation for the coming four years, while on the other hand is able to monitor and evaluate implementation progress on those programmes, projects and services.

#### *b) Review of progress with lessons for the future*

The starting point in understanding the current developmental situation is the review of the relevance or fit of the strategies employed to achieve the set goals. Secondly we need to determine the extent of implementation with regard to projects, programmes and services against IDP plans for the previous years. Some of this can be from secondary data (*e.g. previous annual reports*). The review of the organisational performance for the 2017-18 financial year would provide an opportunity to review progress for the IDP Review and also assist in making information for the annual report readily available, as well as determining the implications for the future. It is suggested that the two processes are integrated, and a format used which ensures that departments provide lessons learned and implications for the future, as well as analysis of what they have done. This will build on refining and/or developing section 3.2 as part presentation and discussion, so that we are able to come up with coherent recommendations across the Municipality.

#### *Core elements of the IDP preparation*

The core elements of the IDP preparation correspond to the core functions of the municipalities as outlined in the Municipal Systems Act and other legislations, including the critical elements that came up during the IDP review in the past years.

The core components of the integrated development plan are as follows:

- 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;
- an assessment of the existing level of development in the municipality, which must include the identification of communities which do not have access to basic municipal services;
- the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- 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;
- a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- the council's operational strategies;
- applicable disaster management plans;
- 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 Municipal Systems Act.

#### **2.1.4 Inclusion of new information where necessary**

- Addressing areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Review Process (i.e. MFMA);
- Alignment of the IDP with newly completed Mangaung Sectoral Plans;
- Review of the Strategic elements of the IDP;
- The ongoing alignment of the Mangaung Performance Management System (PMS), in terms of Chapter 6 of the MSA, with the IDP;
- The update of the Financial Plan, the list of projects (both internal and external), and the capital investment framework;

- Incorporate final Clustered Ward Based Projects in term of Medium Term Revenue and Expenditure Framework (MTREF).

## SECTION THREE: HORIZONTAL AND VERTICAL ALIGNMENT

### 3.1. Framework plan

In terms of Chapter 5 and Section 26 of the Municipal Systems Act (2000), districts are required to prepare and adopt a Framework Plan which indicates how the district and Local Municipalities will align their IDPs. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the district and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained. *However, this requirement does not apply any longer since Mangaung status has been elevated to that of a Metro.*

Alignment with service providers is essential to ensure that Mangaung priorities can be reflected in the service providers' project prioritisation process and in turn the service providers' projects can be reflected in the IDP document. Regular meetings with service providers would be required in the course of IDP process. It is anticipated that the IDP and Budget Conference and IDP Programme Workshops which will be led by MAYCO and Heads of Departments will create such a platform as well as a series of individual meetings with key organs of the state.

Cross-border alignment with neighbouring municipalities is also necessary to ensure the spatial co-ordination of development effort. This can be achieved by using the existing MECLOGA as well as strategic discussions between neighbouring local municipalities.

### 3.2. Stakeholders in the IDP process

- a) *Municipality*  
The IDP guides the development plans of the local municipality.
- b) *Councillors*  
The IDP gives councillors an opportunity to make decisions based on the needs and aspirations of their constituencies.
- c) *Communities and other stakeholders*

The IDP is based on community needs and priorities. Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.

d) *National and provincial sector departments*

Many government services that affect communities at local level are delivered by provincial and national government departments-for example: *police stations, clinics and schools*. Municipalities must take into account the programmes and policies of these departments. The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs.



## SECTION FOUR: PUBLIC PARTICIPATION IN THE IDP PROCESS

### 4.1. Ward-based planning

A fundamental and statutory component of the IDP process is community engagement and the public participation. Participation in the integrated development planning process is only one of the several arenas of participatory interaction between local government and citizens. The municipality's approach in participatory interaction is based on its innovative ward-based planning (WBP) process whereby all the wards will be involved in the confirmation of their development priorities in their clusters. WBP as a form of participation in the development of Mangaung IDP is seen within the context that it must be people-focused and empowering, led and owned by Ward Councillors and ward committee members, based on vision and strengths of the ward, and should be holistic and promote mutual accountability between elected public representatives, community and municipal administration. *The WBP will be reintroduced as an integral part of the IDP and Budget Processes for 2017/2018 financial year and 12 cluster plans will be developed.*

Through WBP, communities and stakeholders highlight and/or confirm and moderate their development priorities that should be included in the IDP in the form of projects, services and programmes.

## SECTION FIVE: ORGANISATIONAL ARRANGEMENTS

### 5.1 IDP institutional and management arrangements

The IDP and Budget formulation process will be guided and undertaken within the following organizational management mechanisms:

- a) **Municipal Council** is the final decision-maker and approves the IDP. the Council will continuously monitor progress of the development and implementation thereof;
- b) **Councilors** will be responsible for linking integrated development planning process to their constituencies/wards;
- c) **Mayoral Committee (MAYCO)** as an IDP Steering Committee of politicians that drive the process, and make key strategic decisions needed at various points on the way;
- d) **Executive Management Team (EMT)** chaired by the Metro Municipal Manager drives the administrative part of the process;
- e) **IDP Task Team** across directorates and Centlec drive the IDP;
- f) **IDP Representative Forum/Budget Conference** consults with stakeholders.

MAYCO and EMT meet alternately on a bi-monthly basis. Special MAYCO will also be needed to devote to the IDP/GDS. Similarly one EMT a month could be devoted to IDP and the Budget, and potentially involving Heads of Departments and General Managers, MAYCO members will also play a leading role in the revisions to programmes, working closely with their departments.

**The IDP Representative Forum** is also required in terms of legislation to bring in external stakeholders at key decision points in the process, who have a statutory right to be involved in the decision-making process around the IDP. Wards will be making their proposals and inputs through the community-based planning process, but will also form part of the Stakeholder Forum.

#### 5.1.1 IDP and Budget Steering Committee

The IDP and Budget Steering Committee (SC) is a strategic, political and technical working team making political and technical decisions and inputs that must ensure a smooth compilation and implementation of the IDP. The IDP Steering Committee has been operational since the inception of the IDP preparation process. The IDP SC and

the Stakeholder Forum will be reconstituted for the preparation of the IDP process. As part of the IDP review and budget formulation process, the Steering Committee which supports the City Manager,

*Institutional composition:*

- The IDP Steering Committee will be chaired by the Executive Mayor and in his absence, by the deputy Executive Mayor.
- Members of the IDP Steering Committee will consist of MAYCO, EMT, Centlec Executive Committee the General Managers responsible for the preparation of the IDP, PMS and Budget.
- Secretariat will be provided by the Committee Services.

### **5.1.2 Terms of Reference for the IDP and Budget Steering Committee**

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

- a) Facilitate terms of reference for the various planning activities associated with the IDP;
- b) Commission studies necessary as may be required for the successful compilation of the IDP;
- c) Processes and documents:
  - I. Inputs from sub-committee/s, study teams;
  - II. Inputs from provincial sector departments and support providers;
  - III. Processes, summarises and documents outputs;
  - IV. Makes content and technical recommendations;
  - V. Prepares, facilitates and documents meetings;
  - VI. Facilitates control mechanisms regarding the effective and efficient implementation, monitoring and amendment of the IDP;
  - VII. Ensures coordination and integration of sectoral plans and projects; and
  - VIII. Ensures that the municipal budget is in line with the IDP.

### **5.1.3 City Manager**

As a head administration, the City Manager is responsible and accountable for the implementation of the municipality's IDP, and the monitoring of progress with implementation of the plan. S/2he is also the responsible person for championing the integrated development planning process.

#### **5.1.4 Deputy Executive Director: IDP and Organisational Performance**

Amongst others, the following responsibilities have been allocated to the DED: IDP and Organisational Performance for the IDP Process:

- Ensure that the Process Plan is finalised and adopted by Council;
- Adjust the IDP according to the proposals of the MEC;
- Identify additional role-players to sit on the IDP Stakeholder Forum;
- Ensure the continuous participation of role players;
- Monitor the participation of role players;
- Ensure appropriate procedures are followed;
- Ensure documentation is prepared properly;
- Carry out the day-to-day management of the IDP process;
- Respond to comments and enquiries;
- Ensure alignment of the IDP to other plans of provincial government;
- Co-ordinate the inclusion of Sector Plans into the IDP documentation;
- Co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
- Submit the reviewed IDP to the relevant authorities.

#### **5.2. IDP and Budget Forum**

##### **5.2.1 Composition of IDP and Budget Forum**

The IDP and Budget Forum will facilitate and co-ordinate participation as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. The proposed composition of the IDP and Budget Forum is potentially municipal stakeholders. The following stakeholders are viewed to constitute a budget forum:

- Executive Mayor
- Deputy Executive Mayor

- MMC Finance
- MMC: IDP
- HOD Engineering
- HOD Planning
- Municipal Manager
- Chief Financial officer
- DED: Performance and monitoring
- Representative of the IDP forum

### **5.2.2 Terms of Reference for the IDP Representative Forum**

The IDP representative shall be constituted as follows:

- 1 Representative from each ward committee
- All ward councillors
- Representatives from Sector department
- Deputy Executive Mayor
- MMC Finance
- DED: Organisational performance and IDP
- Chief Financial Officer

**The terms of reference for the IDP Representative Forum are as follows:**

- Represents the interest of the municipality's constituency in the IDP process;
- Forms a structural link between the municipality and representatives of the public;
- Provides an organisational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government;
- Ensure communication between all the stakeholder representatives
- Monitor the performance of the planning and implementation process;
- Integrate and prioritise issues, strategies, projects and programmes and identify budget requirements; and
- Monitor the performance of planning and implementation process.

## **5.3 IDP Task Team**

### **5.3.1 Composition of IDP Task Team**

There will be an IDP Task Team to drive the preparation and development of the IDP. This should ideally be a small technical team constituted by relevant municipal and Centlec's line function officials. The IDP Task Team should be chaired by the City Manager and/or the Deputy Executive Director and the secretary should be the General Manager: IDP and Organisational Performance. It will work full-time for the period of the preparation of the IDP, and should meet formally with the City Manager and/or the Deputy Executive Director Officer once a month. Additional project teams may be needed to develop specific projects.

### 5.3.2 Terms of Reference for the IDP Task Team

The IDP Task Team will be involved in the management, discussion of the contents of IDP by:

- Providing inputs related to the various planning steps;
- Summarising/digesting/processing inputs from participation process;
- Providing technical and sector related expertise and information; and
- Preparing draft projects proposals.

### 5.4 Roles and Responsibilities of Different Spheres of Government in the IDP Process

The responsibility to prepare and adopt IDPs lies with Mangaung Metropolitan Municipality. However IDP is seen as a key measure to identify and respond timeously and effectively to local developmental challenges and priorities, in a manner that leverages involvement and responses of all stakeholders including across-sectoral basis and contributions by the provincial and national governments. It is therefore a requisite for all stakeholders to be fully aware of their own responsibilities and of other role-players' responsibilities so that the planning process is smooth and well-organised.

In order to ensure that there is a clear understanding of all required roles and responsibilities between the three spheres, the following are highlighted:

<b>SPHERE OF GOVERNMENT</b>	<b>ROLES AND RESPONSIBILITIES</b>
<b>Local</b>	
Local municipality and Entity	Prepare an IDP

	Adopt an IDP
Metros	Prepare an IDP
	Adopt an IDP
<b>Provincial</b>	
Department of Local Government	Coordinate training
	Provide financial support
	Provide general IDP guidance
	Monitor the process in the province
	Facilitate coordination and alignment between district municipalities
	Facilitate resolution of disputes between municipalities
	Facilitate alignment of IDPs with sector department policies and programmes
Sector Departments	Assess IDPs
	Provide relevant information on sector department's policies, programmes and budgets
	Contribute sector expertise and technical knowledge to the formulation of municipal policies and strategies
	Be guided by municipal IDPs in the allocation of resources at the local level
<b>National</b>	
Department of Cooperative Governance and Traditional Affairs	Issue legislation and policy in support of IDPs
	Issue Integrated Development Planning Guidelines
	Provide financial assistance
	Provide a national training framework
Sector Departments	Establish a Planning and Implementation Management Support System
	Provide relevant information on sector department's policies, programmes and budgets
	Contribute sector expertise and technical knowledge to the formulation of municipal policies and strategies

Be guided by municipal IDPs in the allocation of resources at the local level



## **SECTION SIX: ROLES, RESPONSIBILITIES AND KEY ACTIVITIES**

### **6.1 Role Players**

The Municipality will confirm the identification of the following role players in the IDP and Budget processes:

#### **6.1.1. Internal Role-players**

- a) Council and the MAYCO;
- b) Nominated Councillors;
- c) Executive Mayor;
- d) Speaker
- e) Deputy Executive Mayor
- f) City Manager;
- g) Board Member of Centlec
- h) Municipal and Centlec's officials;
- i) General Manager : IDP and Performance Management;
- j) IDP Steering Committee

#### **6.1.2. External Role-players**

- a) COGTA as a co-ordinating department
- b) Relevant Government Departments;
- c) Representative Forum/Civil Society.

## 6.2 Key Activities

Attached is a summary of the key activities to take place in terms of the IDP, Budget and PMS for the 2017-18 IDP Process:

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
	Council process for formulation of Draft BEPP with a focus on horizontal integration of built environment functions	1 July – 31 October 2016	OCM
	Planning sessions with relevant sector departments and SOEs (and other key required) stakeholders- BE Review	1 July – 30 September 2016	OCM
	BEPP to inform planning and delivery of Provincial Infrastructure within MMM	1 July – 30 September 2016	OCM
	Tabling of the IDP and Budget Process Plan to Executive Mayor/ Council.	31 Aug 2016	ODEM
	Executive Mayor facilitates the establishment of the Budget Steering Committee	09 Sept	OEM/OCM
	Advertisement of IDP and Budget Process Plan.	07 Sep 2016	OCM
	MAYCO Lekgotla on IDP linkages with the budget, SDBIP development linkages and IDP/BEPP and Budget	15 – 16 Sep 2016	OEM
	<b>MAYCO</b> to provide budget priorities and key projects for the MTREF period for inclusion in the budget parameters, IDP/MSCOA projects alignment	20 Sep 2016	CFO
	Draft Municipal Growth and Development Strategy	30 Sep 2016	OCM
	1 <sup>ST</sup> quarter section 52 report for the period ending 30 September 2016 on the implementation of the budget and financial state of affairs of the municipality	21 Oct 2016	CFO/CM

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
	One day self-assessment dialogue with EMT, MAYCO and Councillors and reviewing current implementation progress.	28 Oct 2016	OEM/OCM
	Preparation of budget framework to provide parameters and request budget inputs for the 2017/18 MTREF period.	30 Oct 2016	CFO
	Submission of Draft BEPP to National Treasury in line with DORA requirements	01 November 2016	OCM
	Compilation of Draft BEPP and presentation at EMT, Section 80 and MAYCO and noting by Council	November 2016	OCM
	EMT submits inputs on operational budget	03 Nov 2016	HODs
	EMT to submit inputs on operational budget	14 Nov 2016	HODs
	Submission of General Services Tariffs and revenue forecast.	14 Nov 2016	HODs
	Initiate Cluster Based Public Participation processes in line with MTREF to solicit input and comment from MMM public, IDP thereby developing regional/cluster based plans.	21 Nov – 19 Dec 2016	DEM/OCM
	EMT to submit budget inputs on capital projects	21 Nov 2016	HODs
	Consideration, review and inclusion of any relevant and new information.	25 Nov 2016	OCM
	Comments and inputs from relevant sector department and IGR stakeholders collated by National Treasury and submitted to metros	30 November 2016	OCM
	Work sessions with MMM line departments, provincial and national sector departments and SOEs	1 December -20 January 2017	OCM
	EMT Reviews and approved tentative capital budget	05 Dec 2016	OCM/CFO
	Budget Steering Committee (BSC) meeting to review progress on the IDP & Budget	09 Dec 2016	Chairperson: BSC

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
	Approval of final GDS and implementation plan	15 December 2016	OEM
<b>STRATEGIES PHASE</b>	Submission of the final tariffs proposal and revenue forecast. <ul style="list-style-type: none"> <li>• Rates, Refuse Removal and Sanitation Charges</li> <li>• Water</li> </ul>	16 Jan 2017	GM: Revenue Man. HOD: Engineering Services
	2 <sup>nd</sup> quarter section 52 report for the period ending 31 December 2016 on the implementation of the budget and financial state of affairs of the municipality	20 Jan 2017	CFO/OCM
	EMT/CM reviews the first draft of the MTREF BEPP report	24 Jan 2017	HOD: Strategic Support
	Centlec submit draft budget and business plans.	27 Jan 2017	CENTLEC
	Submission of Mid- Year Budget and Performance Assessment Report for 2016/2017 financial year	30 Jan 2017	CFO/OCM
	MMM provides Centlec with comments on draft business plan and budget.	13 Feb 2017	OEM
	Budget Steering Committee meeting to review progress on the IDP & Budget	13 Feb 2017	Chairperson: BSC
	Centlec submit the revised draft budget and business plans	21 Feb 2017	Centlec CEO/CFO
	Council approves the adjustment budget	24 Feb 2017	EM/OCM
	Institutional plan refined to deliver on the municipal strategy	27 Feb 2017	HOD CORPORATE SERVICES
	Review and align National and Provincial allocation for inclusion in the draft IDP and MTREF budget.	27 Feb 2017	OCM
	Review tariffs and budget policies.	28 Feb 2017	CFO/HODS

<b>IDP PHASES AND PERFORMANCE REPORTING</b>	<b>ACTIVITY</b>	<b>DATES</b>	<b>FACILITATION</b>
	Commence with Draft MTREF budget and IDP development processes.	06 Mar 2017	CFO/CM
	Directorates develop and finalise draft 2017/18 SDBIP and present to Portfolio Committees.	10 Mar 2017	HODS
	One and multi-year scorecard revised and presented to MAYCO.	15 Mar 2017	OCM
<b>INTEGRATION PHASE</b>	Horizontal and vertical alignment with, Province and other stakeholders. Integration of sector plans and institutional programmes	16 Mar 2017	OCM
	Financial plan, capital investment, spatial development framework, human settlement development plan, disaster management plan, economic development strategy are developed and reviewed	17 Mar 2017	HODS
	Budget Steering Committee meeting to review progress on the IDP & Budget	17 Mar 2017	Chairperson: BSC
<b>APPROVAL PHASE</b>	Tabling of the Draft IDP including proposed revisions and MTREF Budget and related resolutions – MMM and Centlec.	30 Mar 2017	CFO/OCM
	Submission of draft IDP and MTREF to MECs Treasury and Cooperative Governance, Traditional and Human Settlements, and National.	07 Apr 2017	CFO/OCM
	Continue with Cluster Based Public Participation process including hearings on Draft IDP and Budget.	11 Apr – 19 Apr 2017	DEM
	3 <sup>rd</sup> quarter section 52 report for the period ending 31 March 2017 on the implementation of the budget and financial state of affairs of the municipality	28 Apr 2017	CFO/OCM
	Council meeting to deliberate and consider views of local communities and the Executive Mayor with support of MAYCO to respond to submission made during the public	28 Apr 2017	EM/OCM

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
<b>APPROVAL PHASE (cont)</b>	participation processes and IDP Budget Lekgotla		
	Budget Steering Committee meeting to review progress on the IDP & Budget	12 May 2017	Chairperson: BSC
	Council meeting to approve IDP, BEPP and MTREF budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year.	25 May 2017	EM/OCM
	The Executive Mayor submits the approved IDP, MTREF budget, taxes and tariffs and budget related policies to the MEC : Cooperative Governance, Traditional Affairs and Human Settlements, National and Provincial Treasury, Office of the Auditor General and makes public within 14 days after approval.	12 June 2017	OCM
	Publication of approved IDP and budget on the website and in local newspapers.	12 June 2017	OCM
	Executive Mayor approves the 2017/18 SDBIP of the City within 28 days after the approval of IDP and budget. Executive Mayor ensures that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP.	10 July 2017	OEM
	Executive Mayor approves the 2017/18 performance agreements of the City Manager and the City Manager approves performance agreements of Heads of Department that are linked to the measurable	10 July 2017	OEM

<b>IDP PHASES AND PERFORMANCE REPORTING</b>	<b>ACTIVITY</b>	<b>DATES</b>	<b>FACILITATION</b>
	performance objectives approved with the budget and SDBIP.		
	4 <sup>th</sup> quarter section 52 report for the period ending 30 June 2017 on the implementation of the budget and financial state of affairs of the municipality	<b>27 July 2017</b>	<b>CFO/OCM</b>
	Tabling of the IDP and Budget Process Plan for 2018/2019 financial year to Council.	<b>24 Aug 2017</b>	<b>DEM</b>
<b>ADJUSTMENT BUDGET</b>	Directorate inputs into the adjustment budget.	<b>10 Jan 2017</b>	<b>HODs</b>





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## **SPEAKER**

### **COUNCIL ITEM**

#### **PUBLIC PARTICIPATION PROCESS PLAN FOR 2016/2017 CONSOLIDATED INTEGRATED DEVELOPMENT PLAN**

##### **1. Introduction and Background**

At a Council meeting held on the 9<sup>th</sup> of June 2016, it was resolved that both the reviewed IDPs for Naledi Local and Mangaung Metropolitan Municipalities will be consolidated after the local government elections that were proclaimed for the 3<sup>rd</sup> of August 2016.

However, given the centrality of public participation processes inherent in municipal planning, monitoring and budgetary processes, it will be prudent that public participation processes are facilitated for the mentioned IDP consolidation processes of the City.

Public Participation Processes will be facilitated from on the 7<sup>th</sup>, 8<sup>th</sup>, 13<sup>th</sup> and 14<sup>th</sup> of September 2016 to afford elected leaders and communities to engage on the consolidated IDP of the City.

The detailed programme on these participation processes will be circulated at the forthcoming Council meeting scheduled for 31<sup>st</sup> of August 2016.

DI



**MANGAUNG**


METRO MUNICIPALITY  
METRO MUNICIPALITEIT  
LEKGOTLA LA MOTSE

DIRECTORATE  
OFFICE OF THE  
CITY MANAGER

## 2. Recommendations

It is recommended that the Mangaung Metropolitan Municipality's Council:

- (a) Deliberate and consider the proposed public participation process plan for 2016/2017 consolidated Integrated Development Plan

  
\_\_\_\_\_  
**Adv. Tankiso Mea**  
ACTING CITY MANAGER  
26/08/2016

  
\_\_\_\_\_  
**Cnr Olly Mlamleli**  
EXECUTIVE MAYOR  
26/08/2016





**Ref to: M Mothekhe**  
**Ref No : 4/4/1P**  
**Date: 25 August 2016**

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**THE SPEAKER**  
**COUNCIL ITEM**

**REPORT ON THE SCHEDULE OF DATES OF COUNCIL, MAYCO AND OTHER COUNCIL COMMITTEES**

**1. PURPOSE**

The purpose of this memo is to bring to your earnest attention, administrative processes relating to overall coordination regarding the Scheduling of meetings and the Preparations and submission of Reports to Council and Council Committees.

**2. BACKGROUND**

Intermittently, at the end of each financial year, the Municipal Council adopts a schedule of meetings for the next financial year. The schedule depicts the date, time and venue for all the meetings of Council, Council committees and including management meetings.

The directed intent of the approval and circulation of schedule of meetings is amongst others, to accord management ample time to prepare and diarize this meetings well in advance and secondly, to have process plan in place to easily meet the times lines and further to ensure that planned activities do take place.

The approval of schedule of meetings in itself also illustrate times for submissions of reports, this aimed at ensuring that the overall coordination of activities which involves the following integral parts of drafting, printing, packaging and circulation of agenda meets the required compliance provisions.

**3. DELIBERATIONS**

The chairpersons of Committees are compelled to call meetings if majority of councilors make a request in writing. The same can be said about convening of Municipal Council

meetings. Section 160 (8) of the Constitution provides that a member of a municipal council is entitled to participate in its proceedings in a manner that allows parties and interests to be fairly represented and fairly be accorded ample time to prepare to make valuable inputs, that is consistent with democracy.

Vibrant inputs and valuable contributions can only be obtained if our internal administrative processes and logistics provide adequate opportunity for members to receive agendas, documents and information well in advance prior to meetings.

It is in this spirit that the attached program of meetings seeks to plan and standardize and provide timeframes for all committee meetings.

The basic rule for providing a schedule in advance is to enhance effective meetings and ensure the following;

- committees stick to the schedule;
- minimize special meetings;
- ensure that meetings start on time and end on time;
- provide sense of direction
- create a common purpose

#### 4. RECOMMENDATIONS

4.1 that Mangaung Metropolitan Municipal Council approves the attached program schedule of meetings for the period August 2016 to June 2017; and

4.2 that the City Manager be requested to post the attached scheduled in the internet for future use and adherence by all departments

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ADV T MEA  
ACTING CITY MANAGER 26/08/2016

**Approved/ Not Approved**

.....  
COUNCILLOR M SIYONZANA  
SPEAKER

**PROGRAMME SCHEDULE OF MEETING FOR THE 2016/2017 FINANCIAL YEAR**

MONDAYS: EMT: Executive Management Team & Bid Specification Committee (BSC)

TUESDAYS: MAYORAL COMMITTEE (MC)

WEDNESDAYS: Section 80, and Section 79 Committee (SEC 80/79) & Bid Evaluation Committee (BEC)

THURSDAYS: CNL: Council

FRIDAYS: Bid Adjudication Committee (BAC) Municipal Planning Tribunal (MPT)

DAY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
MON		1 EMT									1 LAWRENCE DAY	
TUE		2			1						2	
WED		3			2			1			3	
THU		4	1		3	1		2	1		4	1
FRI	1 BAC	5 BAC	2 BAC		4 BAC	2 BAC		3 BAC	3 BAC		5 BAC	2 BAC
SAT	2	6	3	1	5	3		4	4	1	6	3
SUN	3	7	4	2	6	4	NEW YEAR	5	5	2	7	4
MON	4 EMT/BSC	8 BSC	5 EMT/BSC	3 EMT/BSC	7 EMT/BSC	5 EMT/BSC	2	6 EMT/BSC	6 EMT/BSC	3 EMT/BSC	8 EMT/BSC	5 EMT/BSC
TUE	5	9 WOMEN'S DAY	6	4	8	6	3	7	7	4	9	6
WED	6 BEC	10 BEC	7 BEC	5	9 BEC	7	4	8 BEC	8 BEC	5 BEC	10 BEC	7 BEC
THU	7	11	8	6	10	8 CNL	5	9	9	6	11	8
FRI	8 MPT	12 MPT	9 MPT	7 BAC	11 MPT	9	6	10 MPT	10 MPT	7 BAC	12 MPT	9 MPT
SAT	9	13	10	8	12	10	7	11	11	8	13	10
SUN	10	14	11	9	13	11	8	12	12	9	14	11
MON	11 BSC	15 EMT/BSC	12 BSC	10 BSC	14 BSC	12	9	13 BSC	13 BSC	10 BSC	15 BSC	12 BSC
TUE	12 MC	16	13 MC	11 MC	15 MC	13	10	14 MC	14 MC	11 MC	16 MC	13 MC
WED	13 SEC 79	17 SEC 79	14 SEC 79	12 SEC 79	16 SEC 79	14	11 BEC	15 SEC 79	15 SEC 79	12 SEC 79	17 SEC 79	14 SEC 79
THU	14	18	15	13	17	15	12	16	16	13	18	15
FRI	15 BAC	19 BAC	16 BAC	14 MPT	18 BAC	16	13 MPT	17	17	14	19 BAC	16
SAT	16	20	17	15	19	17	14	18	18	15	20	17
SUN	17	21	18	16	20	18	15	19	19	16	21	18

DAY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
MON	18 EMT/BSC	22 BSC	19 EMT/BSC	17 EMT/BSC	21 EMT/BSC	19	16 EMT/BSC	20 EMT/BSC	20 EMT/BSC	17 FAMILY DAY	22 EMT/BSC	19 EMT/BSC
TUE	19	23 MC	20	18	22	20	17 MC	21	21 THOMAS RIGHTS	18	23 MC	20 MC
WED	20 BEC	24 SEC 80	21 BEC	19	23 BEC	21 SEC 80	18 SEC 80	22 BEC	22	19 BEC	24 BEC	21 SEC 80
THU	21	25 CNL Inauguration meeting	22	20	24 CNL	22	19	23 CNL Adjustment budget	23	20	25 CNL Approval budget	22
FRI	22	26 MPT	23 MPT	21	25 MPT	23	20	24 MPT	24	21 MPT	26 MPT	23
SAT	23	27	24	22	26	24	21	25	25	22	27	24
SUN	24	28	25	23	27	25	22	26	26	23	28	25
MON	25 BSC	29 BSC	26 BSC	24 HERITAGE DAY	28 BSC	26	23 BSC	27 BSC	27 BSC	24 EMT/BSC	29 BSC	26 BSC
TUE	26 MC	30	27 MC	25 MC	29 MC	27	24	28	28 MC	25	30	27
WED	27 SEC 80	31	28 SEC 80	26	30 SEC 80	28	25 BEC	29 BEC	29 BEC	26 SEC 80	31 SEC 80	28 BEC
THU	28 CNL		29 CNL	27		29	26 CNL Mid-Year compliance reports		30 CNL Tabling budget	27 FREEDOM DAY		29 CNL
FRI	29 MPT		30	28 MPT		30	27 MPT		31 MPT	28		30 MPT
SAT	30		29	29		31	28			29		
SUN	31		30	30			29			30		
MON				31			30					
TUE							31					
WED												
THU												
FRI												

**School Holidays**

School End	School Starts
24 June 2016	18 July 2016
30 August 2016	10 October 2016
07 December 2016	11 January 2017
31 March 2017	18 April 2017
30 June 2017	24 July 2017







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Your Ref:	Our Ref:
Room 101, Bram Fischer Building	Date: 26 August 2016

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Speaker  
Council item

## **REPORT ON THE ADVERTISEMENT OF THE POSITION OF THE CITY MANAGER**

### **1. Purpose**

To request Council approval for the advertisement of the position of the City Manager.

### **2. Legal framework**

The process of the recruitment, selection and appointment of the City Manager is subject to the provisions of the Local Government: Municipal Systems Act, 32 of 2000 as well as the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers (No. 21 of 17 January 2014). Both outlines the processes and procedures that must be followed by the Municipal Council in dealing with this matter.

### **3. Background**

The position of the City Manager of Mangaung has been vacant since the 31<sup>st</sup> March 2016, when the matter of the former City Manager was finalized by Council. The council amongst others also resolved and declared the position of the City Manager to be vacant and in the process appointed an Acting City Manager.

### **4. Deliberations**

The position of the City Manager is vacant as indicated herein above in paragraph 2. Section 57(1)(a) of the Systems Act provides that a person to be appointed as the municipal manager of a municipality, may be appointed to that position only in terms of a written employment contract with the municipality complying with the provisions of the Act. Furthermore, in terms of Section

57(6)(a), such an employment contract must be for a fixed term of employment up to a maximum of five years, not exceeding a period ending one year after the election of the next Council of the Municipality. This simply means that the current Council may still decide to appoint the City Manager to fill the vacancy but such an appointment will be for a period of up to end of August 2017. This report therefore seeks to obtain Council approval to commence such a process of recruitment, selection and appointment of the City Manager to fill the void left by the former City Manager.

The Regulations on Appointment and Conditions of Employment of Senior Managers first lays down the principles of recruitment that must be adhered to when filling the position of the senior manager. The principles includes amongst others the insistence on compliance to the Systems Act, public advertisement of the position in newspapers circulating nationally and provincially and lastly that the section must be competency-based.

In terms of Regulation 7, the position must be advertised within 14 days after the Council approval to do so. It is further stated that the advertisement must specify the following, i.e.

- a) Job title.
- b) Term of appointment.
- c) Place to be stationed.
- d) Annual remuneration package.
- e) Competency requirements of the post, including minimum qualifications and experience required.
- f) Core functions.
- g) Need for signing of an employment contract, performance agreement and disclosure of financial interest.
- h) The need to undergo security vetting.
- i) Contact person.
- j) Address where applications must be sent or delivered.
- k) Closing date which must be a minimum of 14 days from the date the advertisement appears in the newspaper and not more than 30 days after such date.

In addition, Regulation 10(4) allows the Municipality to utilize the services of a recruitment agency to identify candidates for the post. It will therefore be recommended that this should be the approach that should be followed in the present case.

## **5. Recommendations**

It is therefore recommended that:

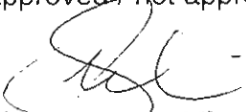
- 5.1 Council approves the report.

- 5.2 Council approves that the position of the City Manager should be advertised in line with the provisions of both the Local Government: Municipal Systems Act, 32 of 2000 as well as the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers (2014).
- 5.3 Council approves the utilization of the services of a recruitment agency to identify candidates for the post.

  
Adv. Tankiso Mea  
Acting City Manager

Date: 26/08/2016

Approved / not approved

  
Clr Matawana Mlamleli  
Executive Mayor

Date: 26/08/2016