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**MAYCO
 COUNCIL**

**TABLING OF MANGAUNG METROPOLITAN MUNICIPALITY REVIEWED DRAFT
 INTEGRATED DEVELOPMENT PLAN (2018/19) FOR NOTING**

PURPOSE

To table the reviewed draft Integrated Development Plan (IDP) for 2018/2019 financial year for noting.

Background

According to the Municipal Systems Act (No. 32 of 2000) section 34, subsection (a) the municipality must review its integrated development plan-

- i. annually in accordance with an assessment of its performance measurements in terms of section 41; and
- ii. to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with the prescribed process.

Chapter 5 of the Municipal Systems Act (MSA) provides valuable guide on how to develop the IDP. Section 21 stipulates 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 as a whole.

The Municipal Systems Act, as well as the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Executive Mayor to provide political guidance over the development of the IDP and the budget processes, and to identify priorities that must guide the preparation of the annual budget. In compliance with this legislative imperative, the drafting of the IDP has taken into account political priorities as expressed by the Executive Mayor.

A MAYCO Lekgotla was convened on 19th January 2018 to review progress and discuss development priorities for the City.

The law further provides that the process of drafting IDP should be consultative, participative and aligned with development priorities of communities and other spheres of government. In line with this requirement, the Municipality has strengthened this by ensuring that all the Councillors' reports per ward as consolidated by office of the Chief Whip and Speaker; are scrutinised to verify that the community issues which were raised and captured in the current (2017/18 IDP) are still valid.

Recommendation

It is recommended that Council

- 1) Notes the reviewed draft IDP 2018/19 for Mangaung Metropolitan Municipality;
- 2) Notes the Sector Plans as follows:
 - o Draft Spatial Development Framework – Chapter 5
 - o Draft Local Economic Development – Chapter 8
 - o Draft Integrated Human Settlement Plan – Chapter 8
 - o Draft Climate Change Adaptation and Mitigation Strategy – Chapter 8
 - o Integrated Waste Management Plan – Chapter 8, previously approved by council
 - o Water Services Development Plan – Chapter 8, previously approved by council
 - o Ten - Year Water Conservation and Water Demand Management Strategy – Chapter 8, previously approved by council
 - o Disaster Management Plan – Chapter 8, previously approved by council
 - o Integrated Public Transport Network Plan – Chapter 8, previously approved by council
- 3) Notes that copies of the reviewed draft IDP 2018/19 will be forwarded to provincial and national departments of Treasury and Co-operative Governance and Traditional Affairs
- 4) Notes that the reviewed draft IDP will be published on the website and newspapers for comments; and
- 5) Notes that the public participation meeting on the draft IDP in line with the approved 2018/19 IDP and Budget Process Plan will be embarked on. ***(Refer to the attached annexure on the Approval Phase of the IDP and Budget Process Plan)***


Adv Tankiso Mea
City Manager

Cnr Sarah M Mlamleli
Executive Mayor



**KEY DATES FOR THE MANGAUNG METROPOLITAN MUNICIPALITY IDP REVIEW
AND BUDGET PROCESS PLAN 2018/19**

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
APPROVAL PHASE	Tabling of the Draft IDP including proposed revisions and MTREF Budget and related resolutions – MMM and Centlec.	30 March 2018	CFO/OCM
	Submission of draft IDP and MTREF to MECs Treasury and Cooperative Governance, Traditional and Human Settlements, and National.	06 April 2018	CFO/OCM
	Continue with Cluster Based Public Participation process including hearings on Draft IDP and Budget.	11 April – 19 April 2018	OCM
	3 rd quarter section 52 report for the period ending 31 March 2018 on the implementation of the budget and financial state of affairs of the municipality	26 April 2018	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 participation processes and IDP Budget Lekgotla	26 April 2018	EM/OCM
	Budget Steering Committee meeting to review progress on the IDP & Budget	11 May 2018	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.	30 May 2018	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	12 June 2018	OCM



IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
APPROVAL PHASE (cont)	Auditor General and makes public within 14 days after approval.		
	Publication of approved IDP and budget on the website and in local newspapers.	12 June 2018	OCM
	Executive Mayor approves the 2018/2019 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.	29 June 2018	OEM
	Executive Mayor approves the 2018/2019 performance agreements of the City Manager and the City Manager approves performance agreements of Heads of Department that are linked to the measurable performance objectives approved with the budget and SDBIP.	10 July 2018	OEM
	4 th quarter section 52 report for the period ending 30 June 2018 on the implementation of the budget and financial state of affairs of the municipality	26 July 2018	CFO/OCM
	Tabling of the IDP and Budget Process Plan for 2019/2020 financial year to Council.	30 Aug 2018	DEM
ADJUSTMENT BUDGET	Directorate inputs into the adjustment budget.	10 Jan 2018	HODs
	Tabling of the Adjustment Budget to Council for 2017/2018 FY	28 February 2018	CFO/OCM